

DEPARTMENT BUDGETS

The City government is organized into departments along functional lines. The City's organization chart on page 86 reflects its operation under the "Commission-Manager" plan and identifies its nine departments.

The chart on page 70 shows the changes in full-time authorized personnel for each fund.

The first section for each department is an organizational chart. This provides information for three fiscal years and reflects the addition or deletion of positions, the reorganization of positions between or within divisions, and the reallocation of positions. The charts only include budgeted, full-time personnel. Grant funded positions are included in the organizational charts but not in the department or citywide totals.

Included in the subsequent pages is information about the long-range mission of each department, highlights of each department's goals and objectives for the new fiscal year, budget changes, work descriptions for each division, selected performance measures, and revenue and expenditure information.

The expenditure information following the work description for each division is the FY 1997/98 adopted budget for that division.

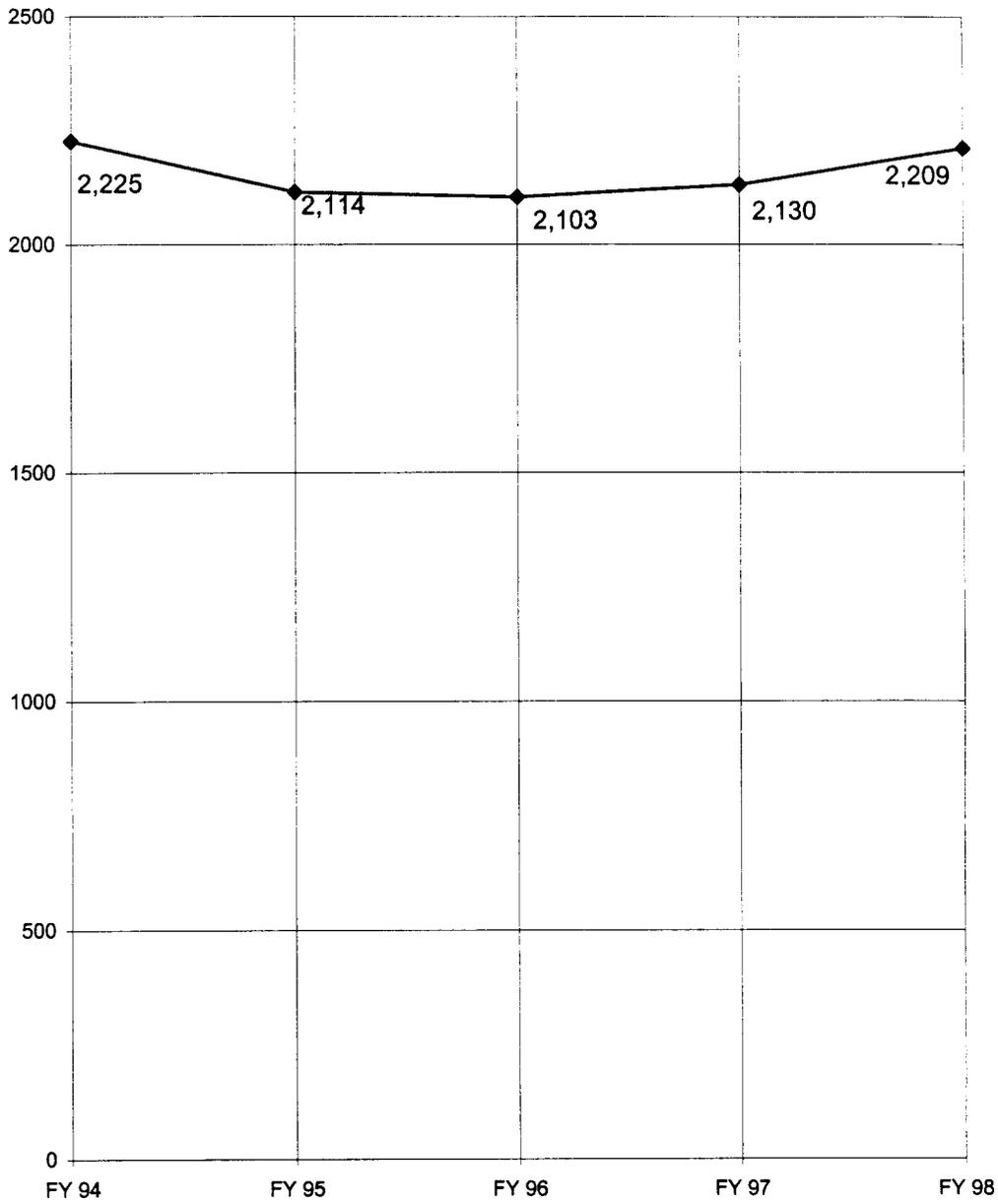
Departments prepare goals and objectives to:

1. Clarify and define organizational responsibilities and activities;
2. Place priorities on activities and the use of resources required by those activities;
3. Identify, evaluate, and select alternative courses of action;
4. Provide a basis for measuring, evaluation, and reporting performance;
5. Assure consistency and commitment within the City to pursue similar outcomes and results, e.g. clean city, economic development, customer service, and public safety.

CHANGES IN FULL-TIME PERMANENT PERSONNEL

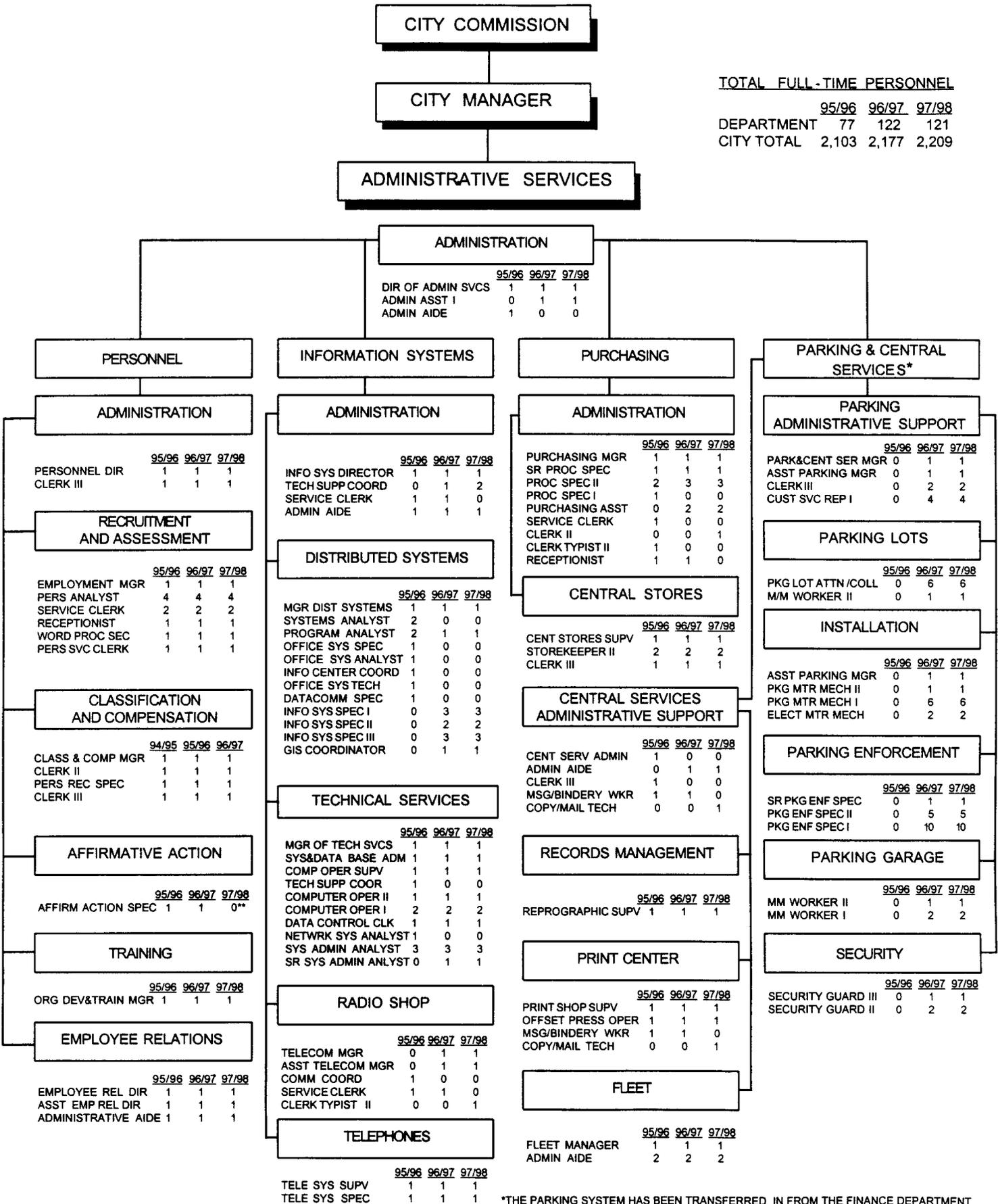
	<i>FY 96/97</i> <i>Adopted</i> <u><i>Budget</i></u>	<i>FY 96/97</i> <i>Revised</i> <u><i>Budget</i></u>	<i>FY 97/98</i> <i>Adopted</i> <u><i>Budget</i></u>
GENERAL FUND:			
Administrative Services	59	60	59
City Attorney	20	20	20
City Clerk	0	0	10
City Commission	5	5	5
City Manager	23	23	15
Finance	48	48	48
Fire-Rescue & Building	354	386	384
Parks & Recreation	229	231	231
Planning & Economic Development	29	28	34
Police	756	756	770
Public Services	<u>119</u>	<u>128</u>	<u>132</u>
 <i>General Fund Total</i>	 1,642	 1,685	 1,708
 COMMUNITY REDEVELOPMENT FUND:			
City Manager	1	1	1
Planning & Economic Development	<u>2</u>	<u>2</u>	<u>2</u>
 <i>Community Redevelopment Fund Total</i>	 3	 3	 3
 ENTERPRISE FUNDS:			
Sanitation	68	71	74
Water & Sewer	290	289	289
Central Region	38	38	38
Stormwater	15	15	21
Parking System	45	47	47
Executive Airport	<u>7</u>	<u>7</u>	<u>7</u>
 <i>Enterprise Funds Total</i>	 463	 467	 476
 INTERNAL SERVICE FUNDS:			
Insurance	7	7	7
Central Services	12	12	12
Vehicle Rental	<u>3</u>	<u>3</u>	<u>3</u>
 <i>Internal Service Funds Total</i>	 22	 22	 22
 ALL FUNDS TOTAL	 <u><u>2,130</u></u>	 <u><u>2,177</u></u>	 <u><u>2,209</u></u>

Full-Time Permanent Positions Budgeted



The trend in authorized full-time positions shows a 3.7 percent increase from FY97 but a 1 percent decrease since FY94.

ORGANIZATION PLAN ADMINISTRATIVE SERVICES



ADMINISTRATIVE SERVICES DEPARTMENT

MISSION

Be the Best, Serving the Best.

FY 1997/98 GOALS, OBJECTIVES AND SELECTED PERFORMANCE MEASURES

1. Goal: Provide professional personnel services by encouraging personal and professional growth, developing innovative methods, building a positive image, creating employee satisfaction and promoting teamwork.

- Objectives:
- a. Recruit and identify quality candidates for employment through targeted recruitment and advanced professional assessment techniques.
 - b. Identify training needs of individual departments and provide programs which address those needs.
 - c. Develop and implement systems and procedures which will effectively provide for equal employment opportunity.
 - d. Continue the ongoing practice of compensating employees fairly in terms of both internal and external equity.

<u>Selected Performance Measures</u>	<u>FY 95/96 Actuals</u>	<u>FY 96/97 Estimated</u>	<u>FY 97/98 Target</u>
Workloads/Outputs:			
Applications Processed	10,889	11,500 *	10,000
Appointments, Hires, Promotions, etc.	439	380	450
Efficiency:			
Personnel/Human Resource Division Expense as a % of City Expenses**	0.6 %	0.6 %	0.6 %

*Increase due to more vacancies which were refilled.

**FY 96/97 Average National Benchmark is 0.9% as published in the annual survey/report conducted by the Bureau of National Affairs, Inc. and the Society for Human Resource Management (recognized by the Saratoga Institute as the annual Human Resources Effectiveness Report [HRER]).

2. Goal: Provide the City with the highest quality printed product possible at a competitive rate.

- Objectives:
- a. Review charges to meet actual expenses and remain competitive, while providing a level of service unobtainable on the outside. Maintain a savings of 25% over commercial printers.
 - b. Enhance desktop publishing capabilities to provide a wider range of services to our customers.
 - c. Use community service workers whenever possible.

ADMINISTRATIVE SERVICES DEPARTMENT

<u>Selected Performance Measures</u>	<u>FY 95/96</u> <u>Actuals</u>	<u>FY 96/97</u> <u>Estimated</u>	<u>FY 97/98</u> <u>Target</u>
Workloads/Outputs:			
Number of Impressions (Sheets Thru Press)	7,000,000	7,400,000	7,900,000
Efficiency:			
Average % Lower Than Outside Printing Companies	25%	25%	25%

3. Goal: Improve mail and graphics customer service and satisfaction.

- Objectives:
- a. Develop marketing tools to keep customers informed of available services.
 - b. Explore new methods to improve the quality and productivity of customer services while striving to reduce costs.
 - c. Explore new methods to reduce postage costs and prepare our users for USPS reclassification.
 - d. Provide typeset quality for printing, improve graphics and art productivity and automated art enhancement capabilities while improving customer service.
 - e. Explore available software to enhance service.

4. Goal: Administer and monitor the contracts arising out of the privatization of microfilming, records storage and retrieval of records.

- Objectives:
- a. Continue reducing backlog of building plans to be microfilmed.
 - b. Free up additional floor space in the Fire-Rescue and Building Department by reducing building plan storage requirements.
 - c. Continue filming 16mm "general" City records, those having 50 or more years of retention (i.e., personnel records, resolutions, agendas, ordinances, etc.).

5. Goal: Enhance City Hall Parking Garage security.

- Objectives:
- a. Increase the number of hours security guards patrol the parking garage.
 - b. Escort employees to the parking garage after normal working hours.
 - c. Provide after hours security in City Hall lobby.

6. Goal: Furnish functional, reliable and economical vehicles and equipment necessary for the conduct of City operations.

- Objectives:
- a. Implement the planned replacement of 205 vehicles and equipment.
 - b. Update "Fleet Plan" and projected vehicle and equipment replacement costs through FY 98/99.

ADMINISTRATIVE SERVICES DEPARTMENT

- c. Successfully complete remaining transitional items to phase in the new "Fleet Management & Maintenance" agreement to ensure vehicle and equipment maintenance and repairs are optimized to minimize downtime and costs.
- d. Assist in the development, planning, scheduling, and implementation of the work required to complete the upgrade of the Central Garage General Manager's office and the meeting and training room to meet code and improve the effectiveness and efficiency of operation at this location.
- e. Furnish staff and garage technician support for two vehicle and equipment auction sales.
- f. Coordinate and assist in the scheduling of nearly 700 City vehicles for the State mandated emissions tests.
- g. Continue the steps required to replace several Fire Department vehicles over the next few years and assist the Finance Department with the recently approved "Alternate Financing" proposals required to pay for these units.

<u>Selected Performance Measures</u>	<u>FY 95/96</u> <u>Actuals</u>	<u>FY 96/97</u> <u>Estimated</u>	<u>FY 97/98</u> <u>Target</u>
Workloads/Outputs:			
Fleet Size	893	1,059	1,099
Fleet Downtime Hours	158,081	234,378 *	239,036 *
Efficiency:			
Average Cost of Fleet Repair Workorders	\$171	\$160	\$155
Effectiveness:			
Percent of Downtime to Total Fleet Available Hours	2.02 %	2.52 %*	2.50 %*

*Increase due to more fleet vehicles and condition of fire/rescue equipment.

7. Goal: Create adequate parking facilities with an emphasis on quality and safety while providing for rates that are affordable and acceptable to the public.

- Objectives:
- a. Research converting the South Beach Parking Lot from an attendant lot to a metered lot.
 - b. Request bids for a Parking Consultant available when needed on a retainer basis.
 - c. Continue to pursue building a parking facility on the beach/Las Olas area.
 - d. Pursue enhancement of the on-line Parking Administrative Computer System.
 - e. Implement a joint parking venture in the BridgeSide Square area.
 - f. Enforce parking regulations and increase ticket collection rate.

ADMINISTRATIVE SERVICES DEPARTMENT

<u>Selected Performance Measures</u>	<u>FY 95/96</u> <u>Actuals</u>	<u>FY 96/97</u> <u>Estimated</u>	<u>FY 97/98</u> <u>Target</u>
Workloads/Outputs:			
Metered Parking Spaces	5,658	5,687	5,835
Parking Citations Issued	148,358	150,000	150,000
Voided Parking Citations	16,617	15,234	11,000
Efficiency:			
Parking Meters Maintained/FTE	1,133	1,137	730 *
Parking Meters Collected/FTE	2,833	2,844	2,844
Effectiveness:			
Parking Tickets Collected (Industry Standard is 75%)	77 %	85 %	87 %

*Meters are now being maintained 16 hours/day instead of 8, which requires additional FTE's.

8. Goal: Provide Information Systems support to all City departments.

- Objectives:
- a. Continue to provide access, support (via the Computer Helpline) and training of all City computer applications to Information Systems Division (ISD) customers.
 - b. Develop departmental Geographic Information Systems implementation plans.
 - c. Implement and install a robotics tape library/disk management system.
 - d. Select and begin installation of a new human resources/payroll system.
 - e. Provide high speed access to the Internet via the City's computer network, a dedicated telephone line, and "in-house" services.
 - f. Evaluate replacement alternatives for the City's 10-year old PBX telephone system.
 - g. Provide the capability to maintain the City's web pages on an "in-house" server.
 - h. Coordinate City-wide business impact analysis, addressing disaster recovery.
 - i. Create a master site license agreement for use of City property by the Personal Communication System industry.
 - j. Via a joint RFP with Pompano Beach, evaluate and select CAD/RMS (Computer Aided Dispatch/Records Management System) hardware and software providing both cities with parallel capabilities.

ADMINISTRATIVE SERVICES DEPARTMENT

<u>Selected Performance Measures</u>	FY 95/96 <u>Actuals</u>	FY 96/97 <u>Estimated</u>	FY 97/98 <u>Target</u>
Workloads/Outputs:			
Network Users	835	855	855
Helpline Calls	12,250 *	11,031	11,000
Efficiency:			
Average ISD Personnel Cost/Call**	\$18.86	\$15.56	\$15.56
Effectiveness:			
Helpline Calls Resolved Within 4 Hrs***	79.4 %	81 %	85 %

*Increase due to initial impact of moving users to one system.

**As reported by Help Desk Institute's 1996 report on Help Desk practices, the mean average cost of a helpline call is \$23.50.

***As reported June 1995 by Innovation Groups, Inc., the average percent of helpline calls resolved within 4 hours is 80.9%.

9. Goal: Provide quality purchasing services through the use of automation, increased efficiency, professionalism and good relations with City departments and the business community.

- Objectives:
- a. Insure we get the best possible pricing for our required goods and services, consistent with acceptable quality, and on time delivery.
 - b. Allow all departments requisition and purchase order inquiry into Automated Purchasing System.
 - c. Continue to provide procurement opportunities for minority and women owned businesses.
 - d. Provide an efficient and cost effective Central Stores program.
 - e. Issue purchase orders, on average, in 17 days or less, from receipt of an acceptable purchase requisition.
 - f. Continue implementation of a credit card system in order to expedite small, routine purchases.

<u>Selected Performance Measures</u>	FY 95/96 <u>Actuals</u>	FY 96/97 <u>Estimated</u>	FY 97/98 <u>Target</u>
Workloads/Outputs:			
Purchase Orders Issued (Includes RPA's)	16,070	17,801	18,000
Efficiency:			
Average Cost to Process Purchase Order	\$30.84	\$27.65	\$29.50

ADMINISTRATIVE SERVICES DEPARTMENT

<u>Selected Performance Measures</u>	<u>FY 95/96 Actuals</u>	<u>FY 96/97 Estimated</u>	<u>FY 97/98 Target</u>
Effectiveness:			
Average Days to Issue a Purchase Order*	16.7	17.0	17.0

*A survey by Arizona State University reports the national average time the public sector requires to issue a purchase order is 23 days.

REVENUE SOURCES

Information processing fees from the City's Enterprise Funds, vehicle rental charges, service charges for Print Center and Central Stores, Bell South Telephone Commission, radio maintenance, training fees, parking meters, lot and garage revenues, and parking citations. Fees are also received from outside agencies (Broward County School Board and United States Marshal Service) based on their usage of the radio communications towers and equipment room facilities.

Expenditures	<u>FY 95/96 Actual</u>	<u>FY 96/97 Rev Budget</u>	<u>FY 96/97 Est Actual</u>	<u>FY 97/98 Budget</u>
<u>General Fund</u>				
Salaries & Wages	\$ 2,778,327	2,826,482	2,821,477	3,080,611
Fringe Benefits	808,655	880,348	840,175	925,243
Services/Materials	1,445,045	1,833,650	1,750,217	1,717,475
Other Operating Expenses	103,086	140,957	142,504	158,201
Non-Operating Expenses	1,470	2,000	2,000	2,000
Capital Outlay	<u>1,003,500</u>	<u>292,581</u>	<u>195,543</u>	<u>888,456</u>
<i>Total</i>	<u>\$ 6,140,084</u>	<u>5,976,018</u>	<u>5,751,916</u>	<u>6,771,986</u>
<u>Parking System Fund</u>				
Salaries & Wages	\$ 0	1,451,636	1,405,114	1,605,834
Fringe Benefits	0	468,868	481,011	514,039
Services/Materials	0	642,892	834,356	671,964
Other Operating Expenses	0	1,196,349	1,211,341	1,345,096
Non-Operating Expenses	0	0	0	0
Capital Outlay	<u>0</u>	<u>300,012</u>	<u>354,381</u>	<u>158,363</u>
<i>Total</i>	<u>\$ 0</u>	<u>4,059,757</u>	<u>4,286,203</u>	<u>4,295,296</u>

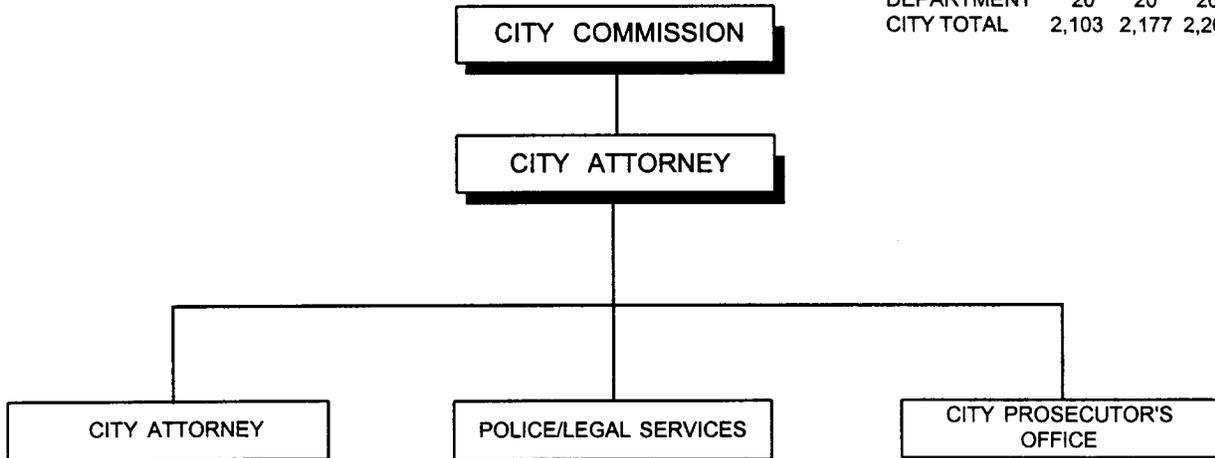
ADMINISTRATIVE SERVICES DEPARTMENT

Expenditures	FY 95/96	FY 96/97	FY 96/97	FY 97/98
	<u>Actual</u>	<u>Rev Budget</u>	<u>Est Actual</u>	<u>Budget</u>
	<u>City Insurance Fund</u>			
Salaries & Wages	\$ 0	0	0	0
Fringe Benefits	0	0	0	0
Services/Materials	69,203	60,000	60,000	60,000
Other Operating Expenses	0	0	0	0
Non-Operating Expenses	0	0	0	0
Capital Outlay	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<i>Total</i>	\$ <u><u>69,203</u></u>	<u><u>60,000</u></u>	<u><u>60,000</u></u>	<u><u>60,000</u></u>
	<u>Central Services Fund</u>			
Salaries & Wages	\$ 448,421	481,907	455,416	497,537
Fringe Benefits	134,262	148,651	134,777	164,883
Services/Materials	702,621	970,483	866,420	1,086,182
Other Operating Expenses	101,858	111,333	90,952	120,123
Non-Operating Expenses	0	0	0	0
Capital Outlay	<u>16,396</u>	<u>509,663</u>	<u>519,432</u>	<u>20,000</u>
<i>Total</i>	\$ <u><u>1,403,556</u></u>	<u><u>2,222,037</u></u>	<u><u>2,066,997</u></u>	<u><u>1,888,725</u></u>
	<u>Vehicle Rental Fund</u>			
Salaries & Wages	\$ 140,757	131,234	131,452	139,821
Fringe Benefits	46,157	41,723	43,262	44,913
Services/Materials	3,099,892	3,408,464	3,211,047	3,313,741
Other Operating Expenses	131,951	140,535	156,264	180,567
Non-Operating Expenses	0	0	0	0
Capital Outlay	<u>3,470,178</u>	<u>5,917,858</u>	<u>4,861,400</u>	<u>4,933,300</u>
<i>Total</i>	\$ <u><u>6,888,934</u></u>	<u><u>9,639,814</u></u>	<u><u>8,403,425</u></u>	<u><u>8,612,342</u></u>

**ORGANIZATION PLAN
CITY ATTORNEY**

TOTAL FULL-TIME PERSONNEL

	<u>95/96</u>	<u>96/97</u>	<u>97/98</u>
DEPARTMENT	20	20	20
CITY TOTAL	2,103	2,177	2,209



	<u>95/96</u>	<u>96/97</u>	<u>97/98</u>
CITY ATTORNEY	1	1	1
ASST CITY ATTY III	3	3	3
ASST CITY ATTY II	2	2	2
LEGAL ADMIN ASST	1	1	1
LEGAL SECRETARY	4	4	4

	<u>95/96</u>	<u>96/97</u>	<u>97/98</u>
ASST CITY ATTY III	1	1	1
LEGAL SECRETARY	1	1	1

	<u>95/96</u>	<u>96/97</u>	<u>97/98</u>
ASST CITY ATTY III	1	1	1
ASST CITY ATTY I	2	2	2
LEGAL CLERK TYPIST	1	1	1
POLICE REC CLERK III	1	1	1
CLERK II	1	1	1
CLERK I	1	1	1

CITY ATTORNEY DEPARTMENT

MISSION

Provide professional legal services and legal counsel to the City Commission and all municipal officers regarding matters pertaining to their official duties.

FY 1997/98 GOALS AND OBJECTIVES

1. Goal: Provide quality legal counsel to the City Commission, to all City departments and to various City advisory boards.

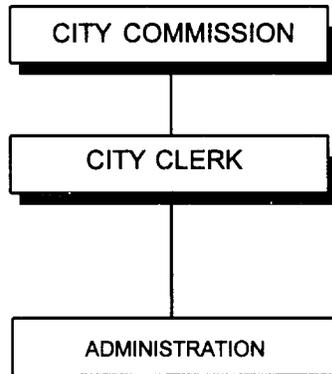
- Objectives:
- a. Advise and assist City staff and the City Commission on various legal issues in order to protect the interests of the City, to minimize future legal problems and to ensure compliance with City, State and Federal laws.
 - b. Prosecute violations of City ordinances and defend legal actions brought against the City.
 - c. Prosecute forfeiture actions and generate revenues for the Forfeiture Confiscation Trust Fund.
 - d. Advise police personnel on legal matters which affect the provision of services related to enforcement of City, State and Federal laws.
 - e. Participate in continuing legal education programs and in available forums for legal information in order to be informed on all current developments in the law pertaining to municipal government.

REVENUE SOURCES

Forfeiture revenues for Law Enforcement Trust Fund; forfeiture awards of vehicles and other property; revenue from Broward County as a result of cash bonds, surety bonds, municipal ordinance fines and costs generated by the City Prosecutor's Office; miscellaneous income from payment of fines such as buyout of community service hours, notary fees and garnishment fees; Interfund revenue for legal services provided by the City Attorney's Office to the airport and utility systems; and code lien foreclosures.

Expenditures	FY 95/96	FY 96/97	FY 96/97	FY 97/98
	<u>Actual</u>	<u>Rev Budget</u>	<u>Est Actual</u>	<u>Budget</u>
	<u>General Fund</u>			
Salaries & Wages	\$ 942,458	962,063	967,535	1,003,434
Fringe Benefits	235,102	248,590	234,670	255,817
Services/Materials	199,888	204,237	190,562	211,299
Other Operating Expenses	14,682	15,581	15,460	15,994
Non-Operating Expenses	0	0	0	0
Capital Outlay	<u>674</u>	<u>7,110</u>	<u>26,734</u>	<u>18,272</u>
<i>Total</i>	<u>\$ 1,392,804</u>	<u>1,437,581</u>	<u>1,434,961</u>	<u>1,504,816</u>

**ORGANIZATION PLAN
CITY CLERK**



TOTAL FULL - TIME PERSONNEL

	<u>95/96</u>	<u>96/97</u>	<u>97/98</u>
DEPARTMENT	0	0	10
CITY TOTAL	2,103	2,177	2,209

	<u>95/96</u>	<u>96/97</u>	<u>97/98</u> *
CITY CLERK	0	0	1
ASST TO CITY COMM	0	0	1
ASST CITY CLERK	0	0	1
ADMIN AIDE	0	0	1
SECRETARY II	0	0	2
SERVICE CLERK	0	0	2
RECEPTIONIST	0	0	2

*TRANSFERRED FROM THE CITY MANAGER'S DEPARTMENT

CITY CLERK DEPARTMENT

MISSION

Provide quality customer service in a timely manner to the Commission, City staff, other governmental agencies, and the general public.

FY 1997/98 GOALS, OBJECTIVES AND SELECTED PERFORMANCE MEASURES

1. Goal: Prepare and coordinate documentation to support the Commission agenda. Prepare, setup and provide minutes for all City Commission meetings and workshops.

- Objectives:
- a. Provide accurate, high quality agenda items for the City Commission.
 - b. Provide support to the City Commission, City staff and all people in attendance at the City Commission meetings.
 - c. Provide appropriate documentation to ensure followup of ACTION items and to preserve document history of all meetings.

<u>Selected Performance Measures</u>	<u>FY 95/96 Actuals</u>	<u>FY 96/97 Estimated</u>	<u>FY 97/98 Target</u>
Workloads/Outputs			
Agenda Preparation:			
Conference Items	200	290 *	250
Regular Items	880	900 *	850
Special Items	27	20	25
Average Pages in Agenda Package	500	500	500
Commission Meetings:			
Conference Meetings	22	22	22
Regular Meetings	22	22	22
Special Meetings	12	18	14
Meeting Hours:			
Conference Meeting Hours	90	100	100
Regular Meeting Hours	80	80	80
Special Meeting Hours	40	50	45
Efficiency:			
Agenda Items Processed/2.25 FTE's	492	538	500
Agenda Pages Reviewed, Corrected & Typed /Agenda/2 FTE's	250	250	250

* Increase due to zoning reform and homeless issues.

CITY CLERK DEPARTMENT

<u>Selected Performance Measures</u>	<u>FY 95/96 Actuals</u>	<u>FY 96/97 Estimated</u>	<u>FY 97/98 Target</u>
Effectiveness:			
Timely Friday Mailout of 100 Agendas to Home-Owners Associations, Businesses, and Citizens	100 %	100 %	100 %
Timely Agenda Distribution to Commission	100 %	94 %	100 %
Same Day Distribution of Additional/ Supplementary Agenda Information	100 %	100 %	100 %

2. Goal: Coordinate appointments made by the Commission to all advisory boards and prepare necessary appointment correspondence and certificates.

- Objectives:
- a. Contact advisory board members by phone in a timely manner to inform them of appointment/reappointment.
 - b. Provide advisory board liaisons with revised board lists and inform liaison of Commission actions pertaining to advisory boards (appointments, etc.).
 - c. Prepare all advisory board correspondence (appointment letters, reappointment letters, certificates etc.).
 - d. Maintain master file of all addresses, applications/resumes, and board member history.

<u>Selected Performance Measures</u>	<u>FY 95/96 Actuals</u>	<u>FY 96/97 Estimated</u>	<u>FY 97/98 Target</u>
Workloads/Outputs			
Letters Sent	N/A	500	500
Certificates Issued	N/A	120	130
Phone Calls Made	N/A	430	430
Efficiency:			
Letters Processed/1 FTE	N/A	500	500
Certificates Created/1 FTE	N/A	120	130
Phone Calls Made/1 FTE	N/A	430	430
Effectiveness:			
Timely Notification to Advisory Board Members and Board Liaisons	100 %	100 %	100 %

3. Goal: Serves as the liaison between the City Commission, City departments and the general public.

- Objectives:
- a. Resolve citizen complaints on behalf of the City Commission and respond to citizen inquiries.

CITY CLERK DEPARTMENT

- b. Identify resources and refer matters to the appropriate department or agency for action.
- c. Prepare responses to correspondence received by the City Commission.

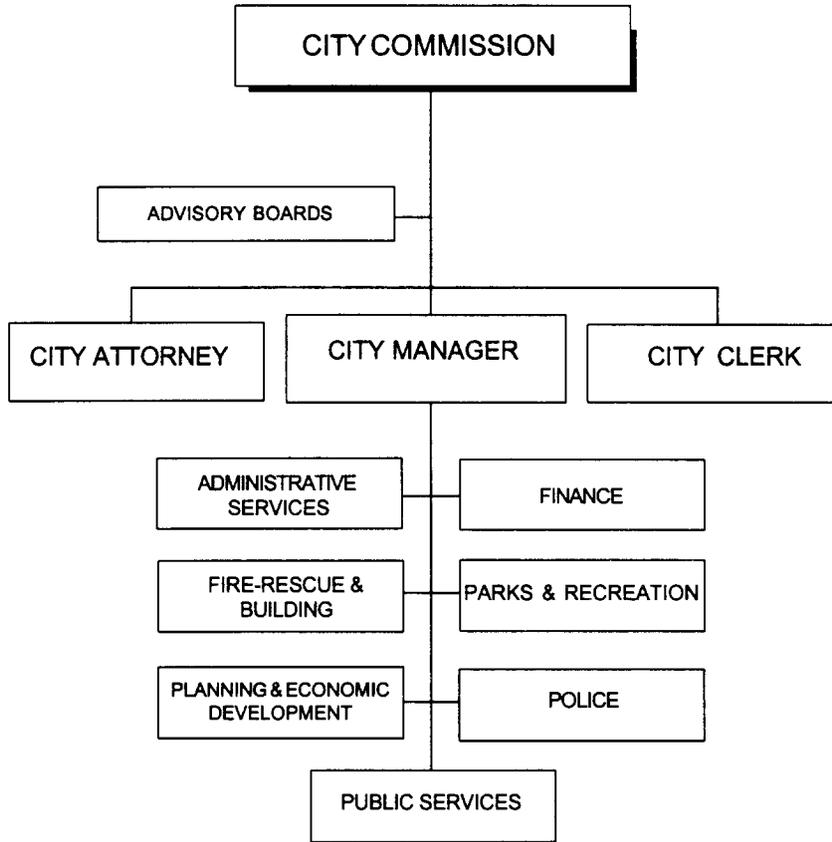
<u>Selected Performance Measures</u>	<u>FY 95/96 Actuals</u>	<u>FY 96/97 Estimated</u>	<u>FY 97/98 Target</u>
Workloads/Outputs			
ACTion Items	400	500	550
Proclamations	150	172	175
Calls Answered	53,600	54,500	56,000
Letters/Memos Sent	6,500	8,580	8,600
Travel Arrangements Made	35	35	40
Efficiency:			
ACTion Items/1.5 FTE's	267	333	367
Proclamations/1.5 FTE's	77	115	117
Calls Answered/4 FTE's 95/96 & 96/97 5 FTE's in 97/98	13,400	10,800	11,200
Letters/Memos Sent/4 FTE's	2,167	2,145	2,150
Travel Arrangements Made/1 FTE	35	35	40
Effectiveness:			
Days to Respond to Requests	1	2	2

REVENUE SOURCES

Clerk fees, candidate filing fees, photos, copies and print sales.

Expenditures	<u>FY 95/96 Actual</u>	<u>FY 96/97 Rev Budget</u>	<u>FY 96/97 Est Actual</u>	<u>FY 97/98 Budget</u>
<u>General Fund</u>				
Salaries & Wages	\$ 0	0	0	394,212
Fringe Benefits	0	0	0	115,009
Services/Materials	0	0	0	139,610
Other Operating Expenses	0	0	0	17,642
Non-Operating Expenses	0	0	0	0
Capital Outlay	0	0	0	14,750
<i>Total</i>	\$ <u>0</u>	<u>0</u>	<u>0</u>	<u>681,223</u>

THE PEOPLE OF FORT LAUDERDALE



CITY COMMISSION

MISSION

To represent the public interest, promote quick, courteous response to residents' problems, provide leadership and direction to the City's future , and assure the present and future fiscal integrity of the municipal government.

FY 1997/98 GOALS AND OBJECTIVES

1. Goal: Serve as the governing body for the City of Fort Lauderdale.

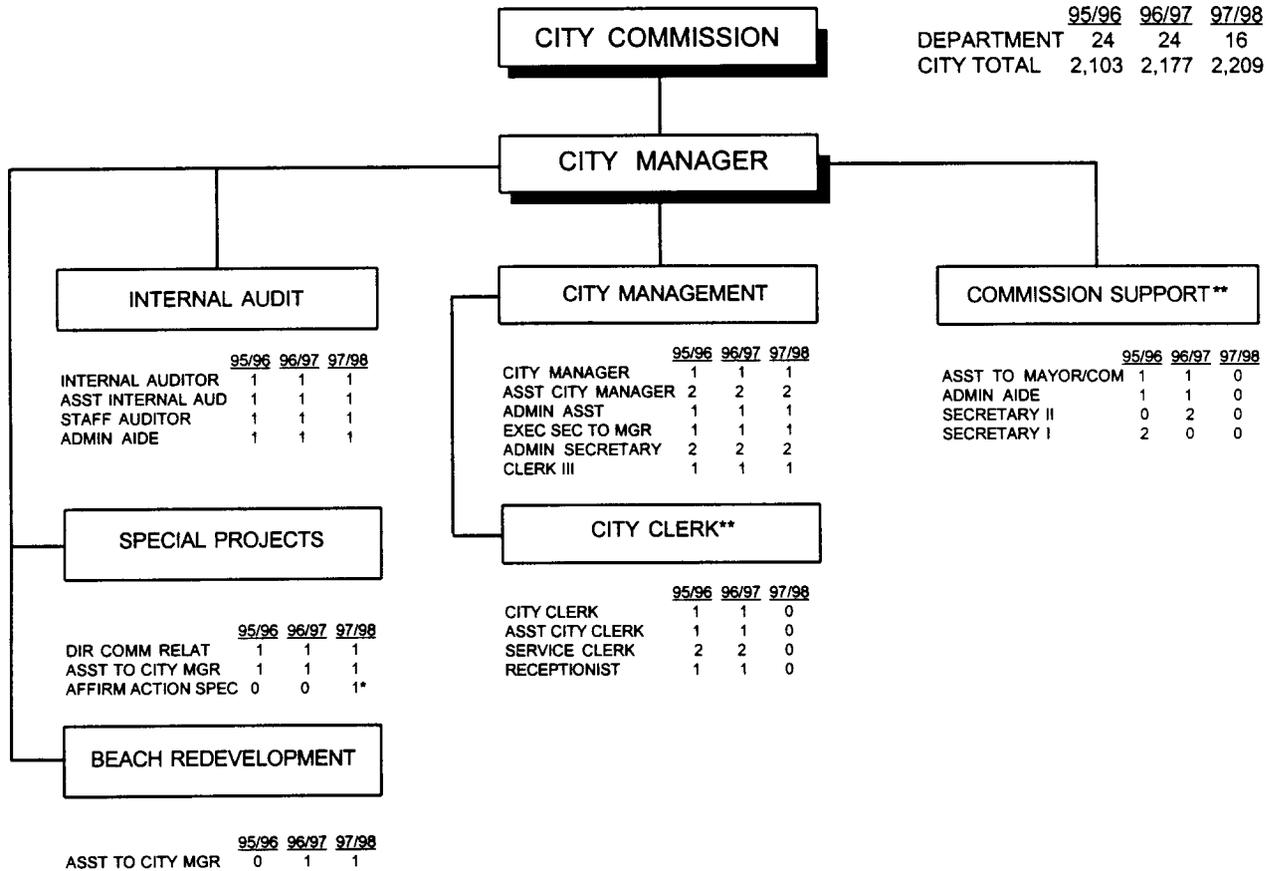
- Objectives:
- a. Establish City policy and enact ordinances, rules and regulations providing for the general health and welfare of citizens and property.
 - b. Adopt the annual budget.
 - c. Authorize most contracts.
 - d. Appoint the City Manager, City Attorney, City Clerk and the advisory boards.

Expenditures	FY 95/96	FY 96/97	FY 96/97	FY 97/98
	<u>Actual</u>	<u>Rev Budget</u>	<u>Est Actual</u>	<u>Budget</u>
	<u>General Fund</u>			
Salaries & Wages	\$ 72,361	72,361	72,361	72,361
Fringe Benefits	6,736	6,738	6,738	6,738
Services/Materials	13,408	21,024	19,871	26,385
Other Operating Expenses	39,175	47,300	44,600	51,700
Non-Operating Expenses	0	0	0	0
Capital Outlay	<u>7,329</u>	<u>7,000</u>	<u>3,102</u>	<u>22,600</u>
<i>Total</i>	<u>\$ 139,008</u>	<u>154,423</u>	<u>146,672</u>	<u>179,784</u>

ORGANIZATION PLAN CITY MANAGER

TOTAL FULL - TIME PERSONNEL

	<u>95/96</u>	<u>96/97</u>	<u>97/98</u>
DEPARTMENT	24	24	16
CITY TOTAL	2,103	2,177	2,209



* TRANSFERRED FROM ADMINISTRATIVE SERVICES DEPARTMENT.
 ** TRANSFERRED TO THE CITY CLERK DEPARTMENT.

CITY MANAGER DEPARTMENT

MISSION

Develop a strategy and forge a bond of mutual respect, pride, trust and commitment between the City family and community that will transform the City Vision to reality.

FY 1997/98 GOALS, OBJECTIVES AND SELECTED PERFORMANCE MEASURES

1. Goal: In collaboration with the City Commission, develop the general goals and objectives of the City and direct the City team and resources to accomplish the City Vision.

- Objectives:
- a. Provide general guidance and management to City departments.
 - b. Execute Commission policy.
 - c. Facilitate implementation of the Vision Statement and the City's long range goals and objectives.
 - d. Coordinate City's efforts to accomplish cost savings and increased efficiencies.
 - e. Prepare Federal and State Legislative programs, including lobbying services.
 - f. Provide quality customer service to the commission, residents and visitors.
 - g. Promote diversity in staffing, procurement and contract services.

2. Goal: Manage and implement the annual work programs of the Fort Lauderdale Community Redevelopment Agency (CRA), and coordinate other public/private revitalization and redevelopment activities occurring citywide.

- Objectives:
- a. Coordinate the Central Beach Redevelopment Program and provide staff assistance to the Beach Redevelopment Board.
 - b. Provide and coordinate staff services to the Central Beach Community Redevelopment Agency.
 - c. Coordinate efforts to revitalize the City's Northwest/Progresso area through the Northwest-Progresso-Community Redevelopment Agency.
 - d. Work with the Planning and Economic Development Department to coordinate and stimulate public/private revitalization and redevelopment activities citywide.

3. Goal: Ensure adequate internal management and audit controls within City operations.

- Objectives:
- a. Ensure effective budgeting, accounting, financial and operating policies, procedures and systems of the City.
 - b. Furnish analysis, recommendations, counsel and information to members of management concerning activities audited.

FY 95/96

FY 96/97

FY 97/98

CITY MANAGER DEPARTMENT

<u>Selected Performance Measures</u>	<u>Actuals</u>	<u>Estimated</u>	<u>Target</u>
Workloads/Outputs:			
Financial/Compliance Audits	7	14	12
Performance Audits	5	14	12
Effectiveness:			
Millions of Dollars Audited/FTE	\$16	\$7.5	*
Collections/FTE	\$58,000	\$74,136	*
Cost Savings/FTE	\$333,333	\$640,693	*

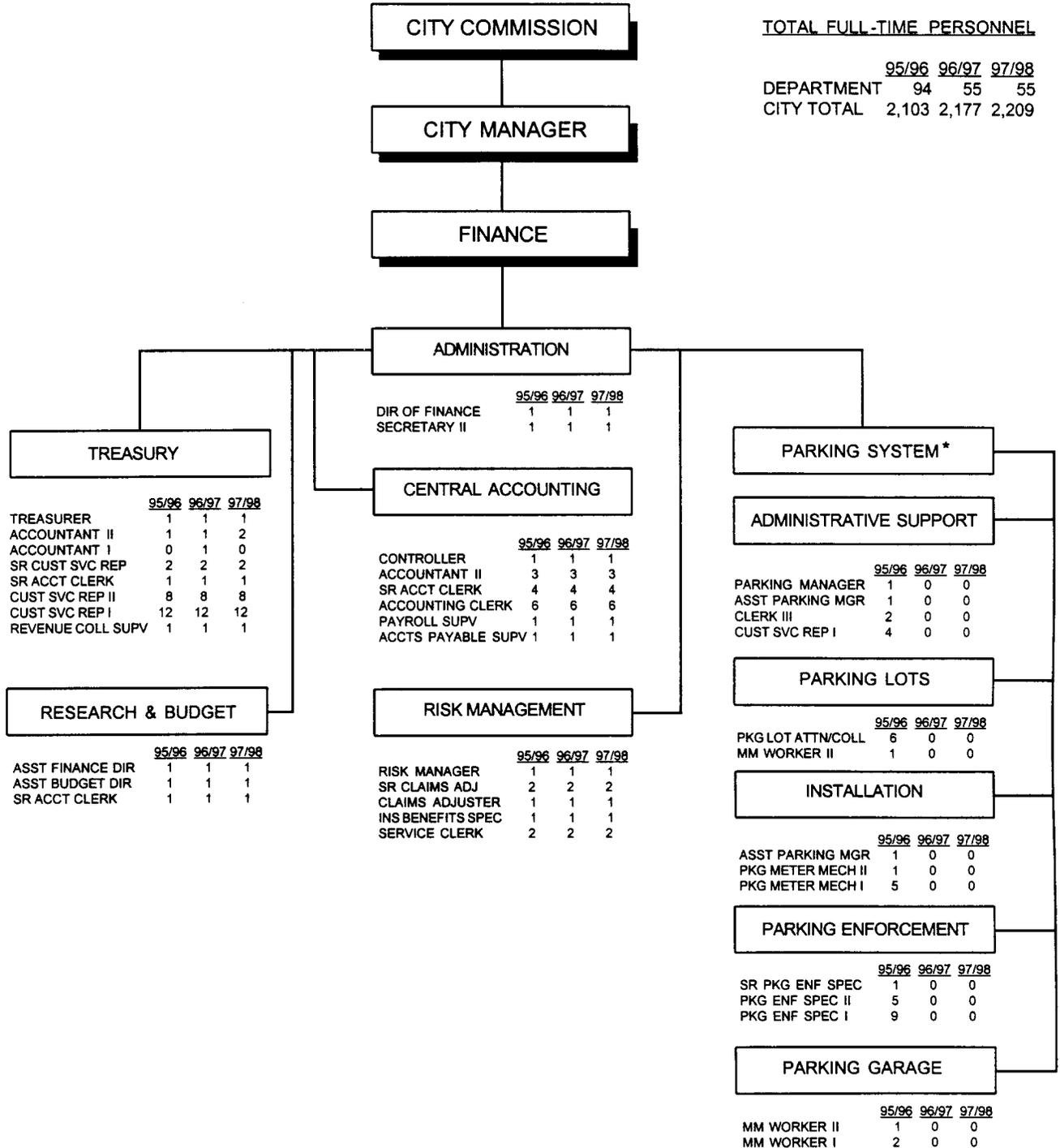
* Identification of monetary savings is determined based on the results of each audit completed.

REVENUE SOURCES

Audit fees and private donations.

Expenditures	FY 95/96	FY 96/97	FY 96/97	FY 97/98
	<u>Actual</u>	<u>Rev Budget</u>	<u>Est Actual</u>	<u>Budget</u>
	<u>General Fund</u>			
Salaries & Wages	\$ 1,227,948	1,359,265	1,292,648	1,024,664
Fringe Benefits	330,408	369,438	370,459	293,844
Services/Materials	136,556	270,433	318,833	72,398
Other Operating Expenses	23,278	30,746	29,444	15,550
Non-Operating Expenses	0	0	0	0
Capital Outlay	<u>12,278</u>	<u>8,061</u>	<u>14,183</u>	<u>4,380</u>
<i>Total</i>	\$ <u><u>1,730,467</u></u>	<u><u>2,037,943</u></u>	<u><u>2,025,566</u></u>	<u><u>1,410,836</u></u>
	<u>Community Redevelopment Fund</u>			
Salaries & Wages	\$ 75,762	75,344	78,270	78,462
Fringe Benefits	19,433	17,407	20,768	25,380
Services/Materials	0	0	0	0
Other Operating Expenses	0	0	0	0
Non-Operating Expenses	0	0	0	0
Capital Outlay	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<i>Total</i>	\$ <u><u>95,195</u></u>	<u><u>92,751</u></u>	<u><u>99,038</u></u>	<u><u>103,842</u></u>

ORGANIZATION PLAN FINANCE



* THE PARKING DIVISION HAS BEEN TRANSFERRED TO ADMINISTRATIVE SERVICES.

FINANCE DEPARTMENT

MISSION

Provide a sound financial foundation for all departments, enabling them to work in the best interests of our community, and instill the City's value system among our employees to foster innovative solutions, achieving an outstanding level of service at a reasonable cost.

FY 1997/98 GOALS, OBJECTIVES AND SELECTED PERFORMANCE MEASURES

1. Goal: Maintain the City's excellent bond ratings with Moody's Investors Service and Standard & Poor's.

Objective: a. Increase unreserved General Fund balance for the next three years to equal 7-10% of revenues.

<u>Selected Performance Measures</u>	<u>FY 95/96 Actuals</u>	<u>FY 96/97 Estimated</u>	<u>FY 97/98 Target</u>
Effectiveness:			
Moody's Bond Rating:			
General Obligation	Aa	Aa3	Aa3
Excise Tax	A1	A1	A1
Water & Sewer	Aa	Aa2	Aa2
Standard & Poor's Rating:			
General Obligation	AA	AA	AA
Excise	A+	A+	A+
Water & Sewer	AA-	AA-	AA-

2. Goal: Facilitate and monitor the City's budget process and provide information for decision making to the City Management, City Commission, advisory boards, and taxpayers in order to produce a legally and politically acceptable balanced budget.

- Objectives:
- a. Coordinate budget preparation and review process.
 - b. Prepare City's annual budget and furnish requested information to the public.
 - c. Monitor budget expenditures and prepare expenditure and revenue projections.
 - d. Perform research and policy analysis in addition to long range financial planning.
 - e. Act as liaison to the Budget Advisory Board and staff support related to the funding of community groups for the Community Services Board (CSB) and the Economic Development Advisory Board (EDAB).

FINANCE DEPARTMENT

<u>Selected Performance Measures</u>	<u>FY 95/96 Actuals</u>	<u>FY 96/97 Estimated</u>	<u>FY 97/98 Target</u>
Workloads/Outputs:			
Special Projects & Research Studies Conducted	20	34	36
Advisory Board Staff Hours	261 *	218	220
Budget Preparation & Training Hours	1,677	1,680	1,690
Efficiency:			
Research Studies/2 FTE's	10	17	18
Effectiveness:			
Received GFOA Award	Yes	Yes	Yes
Budget Estimates vs. Actuals	1.061 %	0.865 %	0.800 %

*Increase due to Budget Review Committee having more meetings in FY 95/96.

3. Goal: Maintain the self-insurance fund in a sound financial position by establishing internal premiums which offset projected costs and by exploring ways to minimize the City's risk liabilities.

- Objectives:
- a. Administer Risk Management programs in the areas of employee safety, loss prevention, property, casualty, health/dental/life, and Section 125 benefit programs.
 - b. Minimize dollar losses through planning, organizing, directing and controlling the resources and activities of the City.
 - c. Provide investigative services on claims arising out of automobile liability, general liability and police professional liability.
 - d. Monitor workers' compensation and related legal expenditures being handled by a third party administrator.

<u>Selected Performance Measures</u>	<u>FY 95/96 Actuals</u>	<u>FY 96/97 Estimated</u>	<u>FY 97/98 Target</u>
Workloads/Outputs:			
Liability Claims	637	634	638
Workers' Compensation Claims	420	425	470
Customer Phone Calls	11,500	12,000	13,000
Efficiency:			
New Liability Claims/2 FTE's	318	317	319
Effectiveness:			
Claims Concluded Without Litigation	98 %	98 %	98 %

4. Goal: Disseminate financial information to employees, the Commission, the public, bondholders, and outside agencies in a timely and efficient manner.

FINANCE DEPARTMENT

- Objectives:
- a. Process transactions through the centralized financial system and distribute system generated management and departmental reports.
 - b. Responsible for the majority of the City's internal and external financial reporting including the preparation of the City's Comprehensive Annual Financial Report.
 - c. Process bi-weekly, monthly, and special annual payrolls for the employees and retirees.
 - d. Process vendor payments and non-expenditure disbursements.
 - e. Ensure that adequate controls are maintained for all disbursements of the City in both the payroll and accounts payable areas.

<u>Selected Performance Measures</u>	FY 95/96 <u>Actuals</u>	FY 96/97 <u>Estimated</u>	FY 97/98 <u>Target</u>
Workloads/Outputs:			
Vendor Checks Issued	28,590	28,000	29,000
Invoices Processed	39,663	39,000	39,500
Payroll Checks/Direct Deposit Transactions	90,741	91,000	91,000
Financial Transactions	290,834	292,500	295,000
Efficiency:			
Invoices/4 FTE's	9,916	9,750	9,875
Accounts Reconciled Timely	62 %	75 %	85 %
Effectiveness:			
Received GFOA Award	Yes	Yes	Yes
Account Reconciliations Performed	97 %	100 %	100 %

5. Goal: Provide an outstanding level of customer service while generating, collecting and accounting for all revenues due to the City.

- Objectives:
- a. Improve utility billing technology by implementing customer interface enhancements such as credit card payments and by exploring internet access to account information.
 - b. Maximize use of Internet opportunities for City financial disclosure and other related information.
 - c. Assure sufficiency of working capital by making funds available as needed.
 - d. Maximize return on capital through the administration of an aggressive investment program.
 - e. Prepare and collect utility billing for all accounts served by the City.
 - f. Track and followup on all account receivables systems.

FINANCE DEPARTMENT

<u>Selected Performance Measures</u>	FY 95/96 <u>Actuals</u>	FY 96/97 <u>Estimated</u>	FY 97/98 <u>Target</u>
Workloads/Outputs:			
Utility Accounts Billed	660,000 *	650,000	650,000
Utility Billing Work Orders	55,000	60,000	60,000
Account Receivable Followup Notices	50	75	75
Efficiency:			
Utility Bills/23 FTE's	28,700	28,260	28,260
Reconciliations Performed Timely	40 %	90 %	100 %
Effectiveness:			
Increase Telecom Tax Revenues	\$200,000	\$250,000	\$300,000

*Accounts were not consolidated, causing a higher count.

REVENUE SOURCES

Real estate taxes; franchise and utility service fees; federal, state and local revenue sharing; gas tax refund; pooled investments; bond proceeds; income from various long term leases; collection agency proceeds; lien search fees; interfund loan repayments; loan proceeds; reimbursed accident repairs.

Expenditures	<u>FY 95/96 Actual</u>	<u>FY 96/97 Rev Budget</u>	<u>FY 96/97 Est Actual</u>	<u>FY 97/98 Budget</u>
	<u>General Fund</u>			
Salaries & Wages	\$ 1,761,282	1,813,160	1,798,547	1,873,178
Fringe Benefits	537,298	601,847	590,217	619,369
Services/Materials	292,960	339,375	327,630	345,115
Other Operating Expenses	42,065	38,427	36,638	38,688
Non-Operating Expenses	0	0	0	0
Capital Outlay	9,859	8,200	4,845	7,400
<i>Total</i>	\$ <u>2,643,465</u>	<u>2,801,009</u>	<u>2,757,876</u>	<u>2,883,750</u>

Expenditures	<u>FY 95/96 Actual</u>	<u>FY 96/97 Rev Budget</u>	<u>FY 96/97 Est Actual</u>	<u>FY 97/98 Budget</u>
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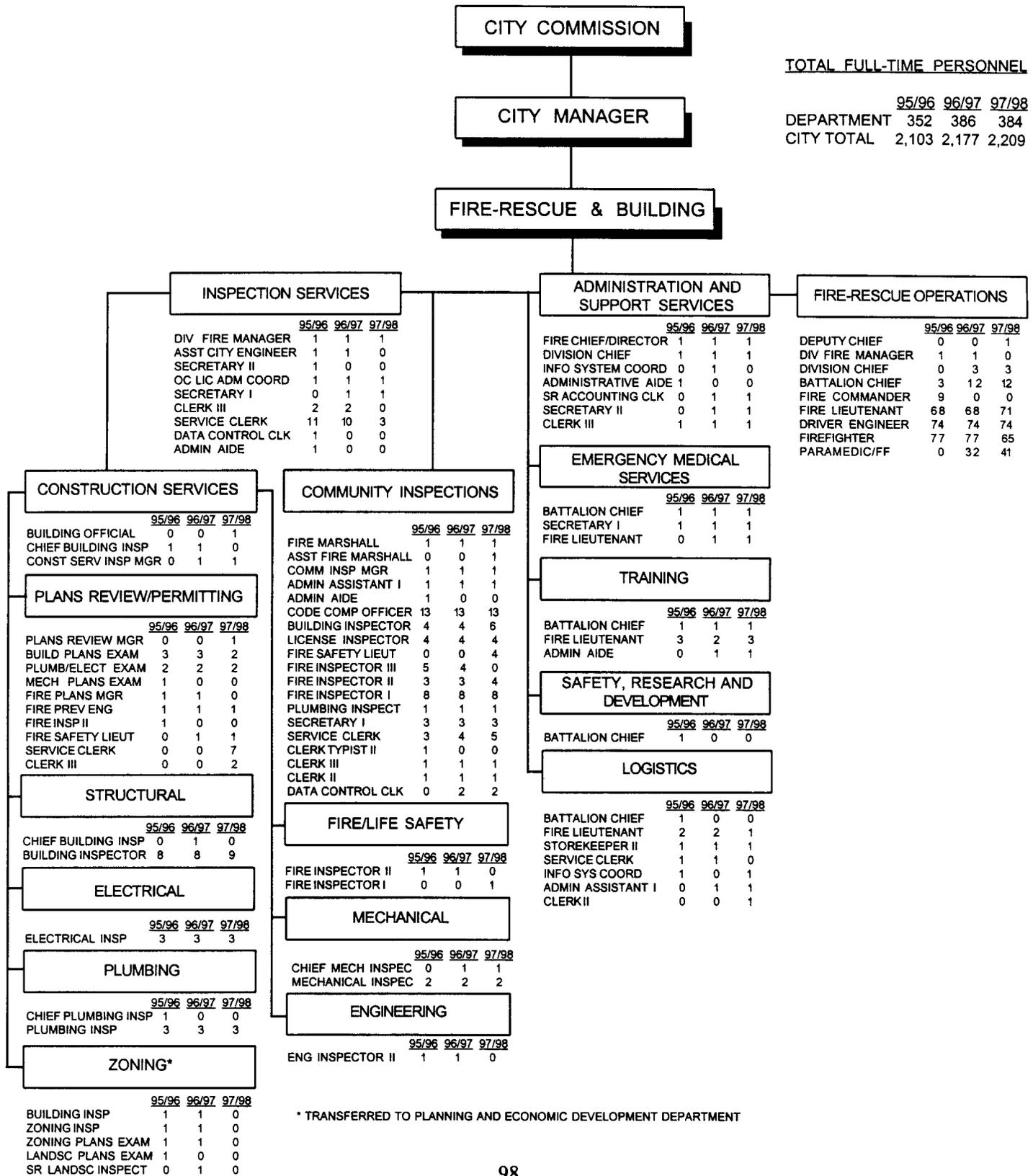
FINANCE DEPARTMENT

<u>Parking System Fund*</u>				
Salaries & Wages	\$ 1,225,165	0	0	0
Fringe Benefits	382,003	0	0	0
Services/Materials	631,552	0	0	0
Other Operating Expenses	1,402,638	0	0	0
Non-Operating Expenses**	672,283	0	0	0
Capital Outlay	<u>167,032</u>	<u>0</u>	<u>0</u>	<u>0</u>
<i>Total</i>	<u>\$ 4,480,673</u>	<u>0</u>	<u>0</u>	<u>0</u>

<u>Insurance Fund</u>				
Salaries & Wages	\$ 323,447	322,723	328,347	370,550
Fringe Benefits	190,036	218,783	209,890	224,799
Services/Materials	148,983	154,198	148,481	228,750
Other Operating Expenses	95,306	128,551	130,551	209,842
Non-Operating Expenses**	2,956	0	0	0
Capital Outlay	<u>443</u>	<u>8,000</u>	<u>14,794</u>	<u>8,627</u>
<i>Total</i>	<u>\$ 761,170</u>	<u>832,255</u>	<u>832,063</u>	<u>1,042,568</u>

*The Parking System Fund has been transferred to Administrative Services.
 **FY 95/96 includes depreciation which is not budgeted.

ORGANIZATION PLAN FIRE-RESCUE AND BUILDING



* TRANSFERRED TO PLANNING AND ECONOMIC DEVELOPMENT DEPARTMENT

FIRE-RESCUE AND BUILDING DEPARTMENT

MISSION

FY 1997/98 GOALS, OBJECTIVES AND SELECTED PERFORMANCE MEASURES

To reduce the level of risk to life, property and the environment that the community faces through technology of Fire Suppression, Emergency Response, Fire Inspection, Community Inspection and Construction Services.

1. Goal: Provide Advanced Life Support/Emergency Medical Services for the purposes of enhancing the level of pre-hospital care available to the residents of Fort Lauderdale.

- Objectives:
- a. Develop and conduct an on-duty Paramedic class to increase the number of personnel with Advanced Life Support (ALS) training and capabilities.
 - b. Formalize the shift EMS Supervisor positions for quality assurance and Emergency Medical Response coordination.
 - c. Continue to aggressively pursue all aspects of the City's MSBU Agreement with Broward County on EMS/ALS issues.
 - d. Train citizens of Fort Lauderdale in disaster preparedness using Community Emergency Response Team (C.E.R.T.) curriculum as designed by F.E.M.A.

<u>Selected Performance Measures</u>	FY 95/96 <u>Actuals</u>	FY 96/97 <u>Estimated</u>	FY 97/98 <u>Target</u>
Workloads/Outputs:			
EMT Training Hours Delivered	52	50	50
Paramedic Training Hours Delivered	60	60	60
Citizens Trained in C.E.R.T.	N/A	120	150
Efficiency:			
EMT Training Hours/FTE	50	50	50
Paramedic Training Hour/FTE	60	60	60
Effectiveness:			
EMT Training Hours Met	75 %	100 %	100 %
Paramedic Training Hours Delivered	33 %	30 %	100 %

2. Goal: Improve Fire-Rescue and Building Department facilities through the recapitalization of the existing facilities.

- Objectives:
- a. Correct any fire and life safety code violations at the fire stations to ensure compliance with the South Florida Building Code and Life Safety 101.
 - b. Repair and/or replace worn out and obsolete station furnishings.

FIRE-RESCUE AND BUILDING DEPARTMENT

<u>Performance Measures</u>	<u>FY 95/96 Actuals</u>	<u>FY 96/97 Estimated</u>	<u>FY 97/98 Target</u>
Workloads/Outputs:			
Meet South Florida Building Code Requirements	No	No	Yes
Meet Life Safety 101 Building Code Requirements	No	No	Yes
Efficiency:			
Fire Stations Meeting All Building Code Requirements	0	0	12
Effectiveness:			
Code Violations Corrected at Fire Stations	25 %	25 %	100 %

3. Goal: Acquire and implement an improved information management technology program for all operations that will increase data collection and retrieval, reduce plans review time, increase the number of plans that can be reviewed and streamline the coordination of fire, code and building inspections.

- Objectives:
- a. Continue to acquire computer technology and training for employees to enhance the Department's information management capabilities.
 - b. Work in cooperation with other City Departments in implementing the GIS system.
 - c. Develop and implement a computer technology plan for Plans Review.

<u>Performance Measures</u>	<u>FY 95/96 Actuals</u>	<u>FY 96/97 Estimated</u>	<u>FY 97/98 Target</u>
Workloads/Outputs:			
Plans Reviewed	31,273	35,000	36,000
Permits Issued	21,121	21,000	21,000
Efficiency:			
Building Inspections/Inspector	3,385	3,400	3,544
Avg Plan Reviewed/Plan Check	3,127	3,188	3,272
Avg Permit Review Time (Minutes)	38	38	36
Effectiveness:			
Building Code Effectiveness Grading	4	3	4
Plans Review Turn-A-Round (Days)	25	10	15

4. Goal: Continue to provide improved Inspection Service programs in the areas of Community Inspections and Construction Services.

FIRE-RESCUE AND BUILDING DEPARTMENT

- Objectives:
- a. Implement the operational changes recommended by the City's HELP Committee to increase the number of fire/code and building inspections.
 - b. Continue to study all aspects of Inspection Services to ensure the optimum level of service to its customers.
 - c. Continue to participate in the Neighborhood College Program to provide customer awareness of the division's functions, responsibilities and services.

<u>Performance Measures</u>	<u>FY 95/96 Actuals</u>	<u>FY 96/97 Estimated</u>	<u>FY 97/98 Target</u>
Workloads/Outputs:			
Building Inspections Performed	56,230	56,840	63,800
Fire/Code Inspections	125,000	127,050	129,000
Lot Clearing	1,800	2,000	2,050
Vehicles Towed	500	650	600
Liens Prosecuted and Foreclosed	240	350	370
Fire/Code Revenue Generated	\$350,000	\$400,000	\$420,000
Buildings Demolished	30	50	60
Code Team Inspections	12,000	12,500	13,000
Code Violations Discovered	45,000	46,500	47,000
Code Team Revenue Generated	\$369,000	\$369,000	\$369,000
Efficiency:			
Fire/Code Inspections of Dwelling Units/FTE	726	726	726
Fire/Code Inspections of Commercial Units/FTE	145	145	145
Effectiveness:			
Properties Complied Without an Administrative Hearing	20 %	20 %	15 %
Properties in Compliance	90 %	90 %	90 %
Code Violations Corrected	95 %	95 %	95 %
High Rise/Sprinkler Buildings Inspected	100 %	100 %	100 %

5. Goal: Provide Level I, II, and III certification training through FACE for all Code Officers, Fire Inspectors, Occupational License Inspectors and Building Inspectors with funds provided through a Certification Maintenance Trust Account.

- Objectives:
- a. Provide Level II and III training and certification to any Community Inspections inspector who has not previously received it.
 - b. Provide all three levels of training to any new inspector to increase their inspection capabilities.
 - c. Maintain the designated level of training for all inspectors through periodic recertification and refresher courses.

FIRE-RESCUE AND BUILDING DEPARTMENT

<u>Performance Measures</u>	<u>FY 95/96 Actuals</u>	<u>FY 96/97 Estimated</u>	<u>FY 97/98 Target</u>
Workloads/Outputs:			
Cases Scheduled for Code Enforcement	3,200	3,150	3,000
Cases Presented Before Code Enforcement	500	450	400
Code Violations Discovered	45,000	46,500	47,000
Dwelling Unit Inspections	3,632	3,632	3,632
Commercial Unit Inspections	473	473	473
Voluntary Compliance	1,488	1,488	1,500
Efficiency:			
Dwelling Unit Inspections/FTE	726	726	726
Commercial Unit Inspections/FTE	145	145	145
Effectiveness:			
Properties Complied Without Administrative Hearing	20 %	20 %	15 %
Properties Sent to an Administrative Hearing	20 %	20 %	15 %
Properties in Compliance	90 %	90 %	90 %
Code Violations Corrected	95 %	95 %	95 %

6. Goal: Implement the recommendation of the Fire Station Deployment Study to maximize response capabilities.

- Objectives:
- a. Identify station relocations to strategically place stations and/or resources in proximity to emergency incidents.
 - b. Identify station mergers that will reduce facilities cost but retain or increase response capabilities.

<u>Performance Measures</u>	<u>FY 95/96 Actuals</u>	<u>FY 96/97 Estimated</u>	<u>FY 97/98 Target</u>
Workloads/Outputs:			
Medical Responses	21,015	23,782	25,491
Hazardous Situation Responses	1,072	1,052	1,116
Structure Fire Responses	441	439	461
Extrication Responses	223	235	330
Non-Emergency Responses	8,240	8,500	6,602
Efficiency:			
Reaction Time (Minutes)	1.50	1.44	2.00
Call Handling (Seconds)	47	50	108
Average Response Time (Minutes)	3.54	3.70	3.85.
Medical Calls (Minutes)	3.54	3.58	3.58

FIRE-RESCUE AND BUILDING DEPARTMENT

<u>Performance Measures</u>	<u>FY 95/96</u> <u>Actuals</u>	<u>FY 96/97</u> <u>Estimated</u>	<u>FY 97/98</u> <u>Target</u>
Efficiency: (continued)			
Hazardous Situations (Minutes)	3.56	3.68	3.8
Structure Fires (Minutes)	3.49	3.57	3.85
Extrications (Minutes)	3.50	3.44	4.00
Effectiveness:			
Insurance Rating (Scale of 1-10; 1=Best)	3	3	3
Calls Handled Within Average Response Time	90 %	90 %	90 %

REVENUE SOURCES

Plans review fees; hi-rise and special fire test fees; fire inspection fees; false fire alarm fees; court fines/fire; fire services at airport; reinspection fees; hazardous materials recovery fees; fire lane fees; occupational license fees including County-shared and Florida League of Cities shared; code enforcement fines; pre-sale surveys; condemnation fees; contractor files maintenance fees; and lot clearing/cleaning administrative assessments.

Expenditures	<u>FY 95/96</u> <u>Actual</u>	<u>FY 96/97</u> <u>Rev Budget</u>	<u>FY 96/97</u> <u>Est Actual</u>	<u>FY 97/98</u> <u>Budget</u>
	<u>General Fund</u>			
Salaries & Wages	\$ 16,771,680	17,439,626	18,538,812	20,153,384
Fringe Benefits	6,660,671	7,034,813	7,154,611	6,979,362
Services/Materials	1,024,469	1,047,734	1,202,535	1,217,740
Other Operating Expenses	1,077,015	1,195,718	1,280,184	1,358,051
Non-Operating Expenses*	974	0	0	0
Capital Outlay	<u>184,192</u>	<u>238,892</u>	<u>257,838</u>	<u>436,962</u>
<i>Total</i>	\$ <u><u>25,719,001</u></u>	<u><u>26,956,783</u></u>	<u><u>28,433,979</u></u>	<u><u>30,145,499</u></u>

ORGANIZATION PLAN PARKS AND RECREATION

CITY COMMISSION

CITY MANAGER

PARKS AND RECREATION

ADMINISTRATION

RECREATION

ADMINISTRATION

CITY EVENTS

RECREATION CENTERS
& SWIMMING POOLS

RECREATION
PROGRAM MAINTENANCE

TOTAL FULL-TIME PERSONNEL

	95/96	96/97	97/98
DEPARTMENT	228	231	231
CITY TOTAL	2,103	2,177	2,209

SPECIAL FACILITIES
& ADMINISTRATION

	95/96	96/97	97/98
PARKS & REC DIR	1	1	1
P&R BUDGET COOR	1	1	1
ADMIN ASSISTANT I	0	1	1
SECRETARY II	1	1	1
SECRETARY I	1	0	0
CLERK III	1	1	1
CLERK TYPIST II	1	1	1
RECEPTIONIST	1	1	1

PARK RANGER PROGRAM

	95/96	96/97	97/98
PARK RANGER SUPV	1	1	1
PARK RANGER III	1	1	1
PARK RANGER II	3	3	3
PARK RANGER I	8	11	11

HALL OF FAME POOL

	95/96	96/97	97/98
HALL OF FAME MGR	1	1	1
ASST HOF MGR	2	2	2
POOL EQUIP MECH	2	2	1
CLERK II	1	1	1
POOL MAINT WORKER	1	1	1

FORT LAUDERDALE
STADIUM COMPLEX

	95/96	96/97	97/98
STADIUM MANAGER	1	0	0
STADIUM OPER SUPV	1	1	1
HEAD STAD GRDSKPR	1	1	1
STADIUM GRDSKPR	3	3	3
MM WORKER I	1	1	1

FESTIVALS

	95/96	96/97	97/98
REC PROG II	0	1	0
REC PROG COORD	0	0	1

SNYDER PARK

	95/96	96/97	97/98
PARK MANAGER	1	0	0
ASST PARK MGR	1	0	0
MM WORKER II	1	0	0

HOLIDAY PARK TENNIS

	95/96	96/97	97/98
TENNIS SUPV	1	0	0
MM WORKER III	1	0	0
SERVICE CLERK	1	0	0
MM WORKER I	1	0	0

PARKS BOND PROGRAM

	95/96	96/97	97/98
STADIUM MGR	0	1	1
PUBLIC INFO SPEC	0	1	1
SECRETARY I	0	1	1

REC SUPT
SECRETARY I

	95/96	96/97	97/98
REC SUPT	1	1	1
SECRETARY I	1	1	1

COMM PROG SUPV
REC PROG II

	95/96	96/97	97/98
COMM PROG SUPV	1	0	0
REC PROG II	4	0	0

SWIM POOL SUPV
REC PROG COOR
REC AQUATIC PROG
REC PROGRAMMER I
REC PROGRAMMER II
REC LEADER
POOLEQUIP MECH

	95/96	96/97	97/98
SWIM POOL SUPV	1	0	0
REC PROG COOR	0	1	1
REC AQUATIC PROG	0	1	0
REC PROGRAMMER I	0	2	2
REC PROGRAMMER II	0	0	1
REC LEADER	0	1	1
POOLEQUIP MECH	0	0	1

REC PROG COOR
REC PROGRAMMER II
PARKS FOREMAN
SWIM POOL SUPV
MM WORKER II
APPRENTICE MM WKR

	95/96	96/97	97/98
REC PROG COOR	0	1	1
REC PROGRAMMER II	0	1	1
PARKS FOREMAN	0	1	1
SWIM POOL SUPV	0	1	1
MM WORKER II	0	1	0
APPRENTICE MM WKR	0	0	1

COMMUNITY PROGRAMS

	95/96	96/97	97/98
PARK MANAGER	0	1	1
ASST PARK MGR	0	1	1
COMM PROG SUPV	2	1	1
REC PROG COORD	4	1	1
REC PROG II	3	2	2
REC PROG I	6	1	1
AQUATIC PROG	1	0	0
MM WORKER III	1	0	0
MM WORKER II	1	1	0
MM WORKER I	2	1	1
CLERK II	0	1	1
BALLFIELD GRNDSKPR	0	0	1

MILLS POND PARK

	95/96	96/97	97/98
MM WORKER IV	0	0	1
MM WORKER III	1	1	0
MM WORKER II	3	2	4
MM WORKER I	1	0	0
COMM PROG SUPV	1	1	1
PARKS FOREMAN	1	0	0
REC PROG II	1	1	1
LABORER	0	1	0
BALLFIELD GRDKPR	0	1	0

WAR MEMORIAL
AUDITORIUM

	95/96	96/97	97/98
AUDITORIUM MGR	1	1	1
STAGE MANAGER	1	1	1
MM WORKER II	1	1	1
MM WORKER I	1	1	1
ACCOUNTING CLERK	1	1	1

ATHLETICS

	95/96	96/97	97/98
COMM PROG SUPV	0	1	1
REC PROG COOR	0	1	1
REC PROG II	0	3	3
REC PROG I	0	1	1
MM WORKER I	0	3	3
MM WORKER III	0	1	1
TENNIS SUPV	0	1	1
SERVICE CLERK	0	1	1

COMMUNITY EVENTS

	95/96	96/97	97/98
REC PROG II	0	2	2

PARKS

LANDSCAPE INSTALLATION

	95/96	96/97	97/98
PARKS FOREMAN	1	1	1
HEAVY EQUIP OPER	1	1	1
MM WORKER IV	1	1	1
MM WORKER III	2	2	2
MM WORKER II	1	2	2
MM WORKER I	3	2	1
IRRIGATION REP	1	0	0
APP MAINT WORKER	0	0	1

ATHLETIC FIELD
MAINT/SPECIAL EVENTS

	95/96	96/97	97/98
PARKS FOREMAN	1	1	1
BALLFLD GRND KPR	0	4	4
PEST CONTROL TECH	0	1	1
IRRIGATION REPAIR	0	1	2
MM WORKER I	0	4	2
MM WORKER II	1	1	1
APP MAINT WORKER	0	0	1

TREE SERVICES

	95/96	96/97	97/98
PARKS FOREMAN	1	1	1
HEAVY EQUIP OPER	1	1	1
MM WORKER IV	2	2	2
MM WORKER III	4	5	5
MM WORKER II	2	2	2

RIVERWALK

	95/96	96/97	97/98
CHIEF HORTICULT	1	1	1
MM WORKER III	1	0	0
MM WORKER II	1	2	2
MM WORKER I	1	1	1
IRRIGATION REPAIR	1	1	1
HORTICULTURIST	1	1	1
LABORER	0	1	0
APP MAINT WORKER	0	0	1

BEACH OPERATIONS

	95/96	96/97	97/98
BEACH PATROL CAPT	1	1	1
BEACH PATROL LIEUT	5	5	5
BEACH LIFEGUARD I	22	22	22

ADMINISTRATION

	95/96	96/97	97/98
PARKS OPER SUPT	1	1	1
PARKS SUPV	2	2	2
SERVICE CLERK	1	1	1

BEACH MAINTENANCE

	95/96	96/97	97/98
PARKS FOREMAN	1	1	0
HEAVY EQUIP OPER	2	2	2
MM WORKER IV	2	2	2
MM WORKER III	5	4	4
MM WORKER II	7	7	7
MM WORKER I	4	3	3
URBAN FORESTER	0	0	1
HORTICULTURIST	1	1	1
IRRIGATION REPAIR	1	1	1
CONST WORKER III	0	1	1
MM WORKER I (T)*	3	0	0

TURF MAINTENANCE

	95/96	96/97	97/98
PARKS FOREMAN	4	3	3
MM WORKER IV	1	1	0
MM WORKER III	13	12	10
MM WORKER II	16	12	11
MM WORKER I	9	1	1
SM EQUIP MECH II	1	1	0
SM EQUIP MECH I	1	1	2
IRRIGATION REP	2	6	6
FABRICATOR	1	1	1
CLERK II	0	0	1
APP MAINT WORKER	0	0	2
IRRIGATION TECH	0	0	1

PEST CONTROL

	95/96	96/97	97/98
SR PEST CNTRL TECH	1	1	1
PEST CONTROL TECH	5	4	4

PARKS AND FACILITIES
MAINTENANCE

	95/96	96/97	97/98
PARKS FOREMAN	1	1	1
MM WORKER IV	1	1	1
MM WORKER III	2	2	2
MM WORKER II	1	1	2
MM WORKER I	1	2	1

*T = TEMPORARY

PARKS AND RECREATION DEPARTMENT

MISSION

Provide citizens and visitors the opportunity to participate in quality recreational programs and leisure activities, in an aesthetically pleasing and safe environment, at a reasonable cost to the user. Our citizens and visitors will also be provided with well maintained parks, open space, beach and roadway landscaping that complement the tropical beauty of the Fort Lauderdale area.

FY 1998/99 GOALS, OBJECTIVES AND SELECTED PERFORMANCE MEASURES

	FY 96/97	FY 97/98	FY 98/99
<u>DIVISION: Administration</u>	<u>Actuals</u>	<u>Estimated</u>	<u>Proposed</u>
Total Budget	\$832,255	\$1,042,568	\$1,442,568
Total FTE's	7	7	7

1. Goal: Increase teen programming and awareness in the City of Fort Lauderdale.

- Objectives:
- a. Continue to work with Teen Coalition with an end product of a category reference list of all teen programs in Fort Lauderdale by January 1998.
 - b. Develop Sunrise Middle School Teen program on a bimonthly basis by February 1998.
 - c. Continue to expand on the Carter Park Teen program by offering more programs and field trips, through fiscal year 1997/98.

	FY 96/97	FY 97/98	FY 98/98
<u>Selected Performance Measures</u>	<u>Actuals</u>	<u>Estimated</u>	<u>Proposed</u>
<u>Workloads/Outputs:</u>			
Learn to Swim Program Hours	147	160	165
Youth Athletics Hours	6,470	7,170	7,520
Summer Camp Hours	2,575	2,975	2,975
Youth Athletics Registrants	2,065	2,200	2,800
Learn to Swim Registrants	1,550	1,650	1,700
Summer Camp Registrants	871	1,000	1,000
<u>Efficiency:</u>			
Athletic Volunteer Hours	7,520	8,360	8,500
Grant Dollars	\$397,000	\$316,000	\$325,000

2. Goal: Operate Holiday Park Tennis Center as a profit center-determine pricing structure and marketing plan.

- Objectives:
- a. Increase rate of recovery to 100%.
 - b. Increase membership by 15%.

PARKS AND RECREATION DEPARTMENT

c. Increase children's programs by 25%.

<u>Selected Performance Measures</u>	<u>FY 95/96 Actuals</u>	<u>FY 96/97 Estimated</u>	<u>FY 97/98 Target</u>
Workloads/Outputs:			
Memberships	674	710	817
Junior Clinics	61	65	68
Effectiveness:			
Rate of Recovery	78 %	74 %	100 %
Court Occupancy	80 %	79 %	86 %

3. Goal: Maintain high standards in regards to right-of-way, park, and median maintenance.

- Objectives:
- a. Work with Department of Transportation and Broward County on all rights-of-way developing, planning and maintenance.
 - b. Implement all available horticultural and technical advancement with upcoming streetscape design improvement projects, i.e. xeriscaping, irrigation automation including solar controllers and turf maintenance equipment advancement.

<u>Selected Performance Measures</u>	<u>FY 95/96 Actuals</u>	<u>FY 96/97 Estimated</u>	<u>FY 97/98 Target</u>
Workloads/Outputs:			
Acres Mowed	39,600	39,600	40,000
Acres Irrigated	930	930	930
Efficiency:			
Cost Per Acre Maintained	\$101.27	\$101.61	\$92.06
Effectiveness:			
Mowing Completed on Schedule	84 %	84 %	85 %
Meet Professional Standards for Landscaping on Riverwalk	74 %	74 %	80 %

4. Goal: Implement first year of three year General Obligation Bond Issue.

- Objectives:
- a. Acquire property at Bass, Croissant, Green Field, Galt Ocean Mile, Holiday Park, Riverland, Greenway, and Middle River Terrace.

PARKS AND RECREATION DEPARTMENT

- b. Meet with oversight committee, staff, and Civic/Homeowners groups to get further input on upcoming projects.
 - c. Work with architects and engineers to complete design work and bid construction work.
 - d. Design and install phase one of the Master Tree Planting program.
5. Goal: Finalize contract negotiations with the Baltimore Orioles for 3 one year options. Develop a list of additional uses for the stadium if necessary by December 1997.
- Objectives:
- a. Negotiate with the Baltimore Orioles for a multi-year contract.
 - b. Work with the Tourist Development Council and Broward County to make available additional funds and facilities necessary to sign Orioles for a multi-year contract.
 - c. Develop alternative uses for the stadium.

<u>Selected Performance Measures</u>	FY 95/96 <u>Actuals</u>	FY 96/97 <u>Estimated</u>	FY 97/98 <u>Target</u>
Workloads/Outputs:			
Event Days	279	245	255
Total Attendance	172,231	150,000	155,000
Spring Training Games & Workouts	41	43	43
Other Events Tear Down & Cleanup	223	245	255
Effectiveness:			
Events Booked to Available Dates	76 %	67 %	70 %
Recovery Rate	72 %	70 %	89 %

REVENUE SOURCES

Special events; stadium and auditorium revenues; athletics fees; various pool receipts; Snyder Park and Holiday Park revenues; tennis courts, program and facility user fees; County Library grounds maintenance fees; State of Florida lifeguard services; beach cabana rentals; and Riverwalk maintenance fees from Broward County.

PARKS AND RECREATION DEPARTMENT

Expenditures	FY 95/96	FY 96/97	FY 96/97	FY 97/98
	<u>Actual</u>	<u>Rev Budget</u>	<u>Est Actual</u>	<u>Budget</u>
	<u>General Fund</u>			
Salaries & Wages	\$ 9,473,487	9,594,369	9,922,403	10,442,341
Fringe Benefits	2,786,565	3,157,792	3,138,063	3,415,401
Services/Materials	4,624,208	4,258,885	5,168,173	4,724,637
Other Operating Expenses	1,381,908	1,305,020	1,470,546	1,336,488
Non-Operating Expenses	0	0	0	0
Capital Outlay	<u>83,648</u>	<u>58,500</u>	<u>50,456</u>	<u>233,100</u>
<i>Total</i>	<u>\$ 18,349,815</u>	<u>18,374,566</u>	<u>19,749,641</u>	<u>20,151,967</u>

ORGANIZATION PLAN PLANNING AND ECONOMIC DEVELOPMENT

CITY COMMISSION

CITY MANAGER

PLANNING AND ECONOMIC DEVELOPMENT

TOTAL FULL-TIME PERSONNEL

	<u>95/96</u>	<u>96/97</u>	<u>97/98</u>
DEPARTMENT 108	37	43	43
CITY TOTAL	2,103	2,177	2,209

ADMINISTRATION

	<u>95/96</u>	<u>96/97</u>	<u>97/98</u>
DIR ECO DEV & PLAN	1	1	1
ADMIN ASSISTANT I	0	1	1
SECRETARY II	1	1	1

PLANNING SERVICES

PLANNING SERVICES
ADMINISTRATION

	<u>95/96</u>	<u>96/97</u>	<u>97/98</u>
PLAN & ZONING MGR	1	1	1

PLANNING

	<u>95/96</u>	<u>96/97</u>	<u>97/98</u>
PLANNER III	4	4	4
PLANNER II	2	2	2
PLANNER I	3	3	3
PLAN ASSIST	1	1	1
SECRETARY I	2	2	1
CLERK TYPIST II	1	1	1
ADMIN AIDE	0	0	1

ZONING

	<u>95/96</u>	<u>96/97</u>	<u>97/98</u>
ZONING ADMIN	1	1	1
ZONING PLANS EXAM	0	0	1
SR LAND INSPECTOR	0	0	1
LANDSCAPE INSPECT	0	0	1
SERVICE CLERK	1	1	1
BUILDING INSPECT II	0	0	2
CLERK I	0	0	1

MARKETING AND PUBLIC
INFORMATION

	<u>95/96</u>	<u>96/97</u>	<u>97/98</u>
MARKET & PROM MGR	1	1	1
SECRETARY I	1	1	1
PUB INFO OFFICER	1	0	0
PUB INFO SPEC	1	1	1

COMMUNITY DEVELOPMENT

	<u>95/96</u>	<u>96/97</u>	<u>97/98</u>
HOUS/CD PRG MGR (G)	1	1	1
ADMIN ASSIST I (G)	2	3	3
ADMIN ASSIST II (G)	0	0	1
PLANNER III (G)	1	1	2
COMM EC DEV PLAN(G)	1	1	1
CONST REV SPEC (G)	2	2	2
HOUSE REHAB AIDE (G)	2	2	2
CLERK TYPIST II(G)	1	1	2
ECO DEV AIDE (G)	1	1	0
ECO DEV REP (G)	1	1	1
ADMIN AIDE (G)	0	0	1
SECRETARY I (G)	1	1	1

NEIGHBORHOOD SERVICES

	<u>95/96</u>	<u>96/97</u>	<u>97/98</u>
ADMIN ASSISTANT II	1	1	2
ADMIN ASSIST I	1	1	0
ADMIN AIDE	1	1	1

EXECUTIVE AIRPORT

	<u>95/96</u>	<u>96/97</u>	<u>97/98</u>
AIRPORT MANAGER	1	1	1
ASST AIRPORT MGR	1	1	1
AIRPORT OPER AIDE	1	1	1
NOISE ABATE SPEC	1	1	1
CLERK III	1	1	0
SECRETARY I	1	1	1
ADMIN ASSIST I	1	1	1
SR ACCOUNTING CLK	0	0	1

REDEVELOPMENT SERVICES/
MARINE FACILITIES

BEACH REDEVELOPMENT

	<u>95/96</u>	<u>96/97</u>	<u>97/98</u>
SECRETARY I	1	1	1

DOCKS AND WATERWAYS

	<u>95/96</u>	<u>96/97</u>	<u>97/98</u>
SUPV OF MARINE FAC	1	1	1
DOCK MASTER	1	1	1
SERVICE CLERK	1	1	1

COMMUNITY
REDEVELOPMENT AREA

	<u>95/96</u>	<u>96/97</u>	<u>97/98</u>
NPF CRA MGR	0	1	1

(G) = GRANT - NOT INCLUDED IN EMPLOYEE COUNT

PLANNING AND ECONOMIC DEVELOPMENT DEPARTMENT

MISSION

Be the catalyst for community and economic development which embraces the diversity of the City and enhances the quality of life for residents, businesses and visitors.

FY 1997/98 GOALS, OBJECTIVES AND SELECTED PERFORMANCE MEASURES

1. Goal: Expand and diversify the economy and tax base of the City of Fort Lauderdale.

- Objectives:
- a. Attract and retain high quality, high wage jobs with a proactive business attraction and retention program.
 - b. Provide assistance and services to existing businesses.

<u>Selected Performance Measures</u>	<u>FY 95/96 Actuals</u>	<u>FY 96/97 Estimated</u>	<u>FY 97/98 Target</u>
Workloads/Outputs:			
Conduct Small Business Seminars	N/A	10	10
Conduct Existing Business Call Program	N/A	440	450
Marketing Program Missions	6	8	8
Efficiency:			
Businesses Assisted	150	234	280
Prospect Files Created	75	115	125
Effectiveness:			
Businesses Retained	40	45	50
Jobs Created by Assisted Firms	750	947	1,000

2. Goal: Create the finest General Aviation facilities and Industrial Airpark in the country. Attract and retain business to this area, help those businesses prosper, be an asset to the City and a benefit to the Community.

- Objectives:
- a. Administer activities with leasing, developing and promoting the Airport, Airport property and Industrial Airpark using effective public relations.
 - b. Operate and maintain the Airport with an emphasis on safe operations while implementing improvements to the Airport and helistop.
 - c. Research and collect information on noise events while finding solutions to resolve these issues and respond to public input and inquiry.

PLANNING AND ECONOMIC DEVELOPMENT DEPARTMENT

<u>Selected Performance Measures</u>	<u>FY 95/96 Actuals</u>	<u>FY 96/97 Estimated</u>	<u>FY 97/98 Target</u>
Workloads/Outputs:			
Revenue Generated	\$3,788,080	\$3,793,567	\$3,758,430
Real Estate Taxes Assessed	\$1,341,170	\$1,346,542	\$1,346,542
Leases Administered	46	43	43
Efficiency:			
Media Kits/Directories/1.5 FTE's	166	300	320
Effectiveness:			
Tenant Bills/Defaults Sent Timely	100 %	100 %	100 %

3. Goal: Improve the quality of life through the use of community partnerships to develop integrated programs which create quality jobs and increase the opportunities for obtaining those jobs while residing in desirable, affordable housing in safe, attractive and secure neighborhoods.

- Objectives:
- a. Facilitate the construction and/or rehabilitation of affordable housing.
 - b. Administer the HOPWA Program to ensure funds are expended in an appropriate and timely manner.
 - c. Provide administration and oversight for the City View Project to ensure that it is complete in accordance with the Development Agreement.

4. Goal: Communicate and market the services and benefits of Fort Lauderdale to residents, businesses and visitors.

- Objectives:
- a. Market programs for business attraction, retention and expansion.
 - b. Support promotional events marketing the City and its services.
 - c. Create and implement public information programs and services.
 - d. Support the City operating departments in informing the community of the programs, services and activities occurring within the City.

<u>Selected Performance Measures</u>	<u>FY 95/96 Actuals</u>	<u>FY 96/97 Estimated</u>	<u>FY 97/98 Target</u>
Workloads/Outputs:			
Civic Association Packages Distributed	864	999	1,560
Total Web Hits	496,375	1,147,123	1,600,000

PLANNING AND ECONOMIC DEVELOPMENT DEPARTMENT

<u>Selected Performance Measures</u>	<u>FY 95/96 Actuals</u>	<u>FY 96/97 Estimated</u>	<u>FY 97/98 Target</u>
Efficiency:			
Responses to Advertising	449	565	300 *
Responses to Department 1-800 Number	2,078	1,877	2,400
Frequency Cost /1,000	\$130	\$92	\$100

*Advertising refocused to target corporate headquarters, reducing use of reader response cards.

5. Goal: Foster and maintain a high quality of life through a balance between creative revitalization and retention of the positive aspects of the City.

- Objectives:
- a. Administer and maintain the State required Comprehensive Plan/Growth Management and the City's land use issues for residents and businesses.
 - b. Apply the laws in the State Statute and City Zoning Code.
 - c. Process cases through the City Commission, Board of Adjustment, Planning and Zoning Board, Historic Preservation Board and Development Review Committee.
 - d. Inspect and permit development activities.
 - e. Provide project management on a broad range of land use programs including annexation, neighborhood preservation, small area plans, community development, targeted redevelopment, etc.

<u>Selected Performance Measures</u>	<u>FY 95/96 Actuals</u>	<u>FY 96/97 Estimated</u>	<u>FY 97/98 Target</u>
Workloads/Outputs:			
Administrative Reviews	135	98 *	110
Development Review Committee Cases	110	160	175
Neighborhood Mediation Hours	N/A	120	130
Efficiency:			
Cases Completed by Deadlines	85 %	90 %	90 %
Effectiveness:			
Complete Zoning Rewrite	95 %	100 %	N/A

*Decrease due to larger development projects.

6. Goal: Enhance the City's economic and social base through formation of public-private partnerships for the redevelopment of publicly-owned property; and for our customers and visitors to City marine facilities, provide the most cost effective and economical service in a clean and safe environment.

- Objectives:
- a. Provide clean and safe City marine facilities to all boaters.
 - b. Promote the availability of the City's marine facilities and the individual strengths of each berthing site in relation to the special amenities it offers.

PLANNING AND ECONOMIC DEVELOPMENT DEPARTMENT

- c. Manage and coordinate the annual work program of the Fort Lauderdale Community Redevelopment Agency for the Central Beach Redevelopment Area.
- d. Manage and coordinate other public-private revitalization and redevelopment activities occurring citywide.
- e. Provide management oversight of marine facilities operations.

<u>Selected Performance Measures</u>	<u>FY 95/96</u> <u>Actuals</u>	<u>FY 96/97</u> <u>Estimated</u>	<u>FY 97/98</u> <u>Target</u>
Workloads/Outputs:			
Slips Rented/Las Olas Docks	11,397	6,115 *	5,226 *
Feet Rented/New River Docks	837,912	954,737	1,048,078
Slips Rented/Cooley's Landing	7,902	7,902	8,468
Slips/Rented Las Olas Anchorage	2,446	2,295	2,446
Efficiency:			
Occupancy at:			
Las Olas Docks	82 %	44 %*	29 %*
New River Docks	68 %	72 %	75 %
Cooley's Landing Docks	75 %	75 %	78 %
Las Olas Anchorage	67 %	60 %	67 %
Effectiveness:			
Occupancy Over (Under) Prior Years:			
Las Olas Docks	12 %	(38) %*	N/A *
New River Docks	8 %	4 %	3 %
Cooley's Landing Docks	(2) %	0 %	3 %
Las Olas Anchorage	6 %	(7) %	0 %
Recovery Rate (New Revenue)	150 %	155 %	164 %
Visitors Satisfaction Rating	Good-Excel .	Good-Excel .	Good-Excel .

*Decrease due to docks closed for construction.

REVENUE SOURCES

Planning and Zoning fees; Development Review fees; Board of Adjustment fees, Landscape Review fees; Development Block Grant and Program Income; Rental Rehabilitation Grant and Program Income; Emergency Shelter Grant; State Neighborhood Act; HOME; State of Florida Sadowsky funds; airport land leases; other land and facility sub leases (DDA and Oasis Cafe), advertising; and dockage and anchorage fees.

PLANNING AND ECONOMIC DEVELOPMENT DEPARTMENT

Expenditures	FY 95/96	FY 96/97	FY 96/97	FY 97/98
	<u>Actual</u>	<u>Rev Budget</u>	<u>Est Actual</u>	<u>Budget</u>
	<u>General Fund</u>			
Salaries & Wages	\$ 1,362,595	1,562,263	1,695,998	2,114,595
Fringe Benefits	380,762	477,604	465,276	570,980
Services/Materials	615,459	779,034	815,172	972,794
Other Operating Expenses	140,312	182,605	1,695,998	162,058
Non-Operating Expenses	0	0	0	0
Capital Outlay	<u>52,403</u>	<u>30,149</u>	<u>45,827</u>	<u>69,029</u>
<i>Total</i>	<u>\$ 2,551,531</u>	<u>3,031,655</u>	<u>4,718,271</u>	<u>3,889,456</u>
	<u>Community Redevelopment Fund</u>			
Salaries & Wages	\$ 25,122	67,880	29,174	90,346
Fringe Benefits	5,707	13,442	8,362	20,459
Services/Materials	7,466	45,938	6,542	32,799
Other Operating Expenses	1,408	3,371	2,586	7,271
Non-Operating Expenses	0	1,335	0	1,335
Capital Outlay	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<i>Total</i>	<u>\$ 39,703</u>	<u>131,966</u>	<u>46,664</u>	<u>152,210</u>
	<u>Airport Fund</u>			
Salaries & Wages	\$ 320,660	340,180	306,189	374,128
Fringe Benefits	95,847	104,608	97,878	122,610
Services/Materials	760,426	971,979	932,105	1,168,948
Other Operating Expenses	1,309,725	1,463,373	1,465,997	1,549,474
Non-Operating Expenses*	217,274	0	0	0
Capital Outlay	<u>8,901</u>	<u>12,000</u>	<u>13,904</u>	<u>40,000</u>
<i>Total</i>	<u>\$ 2,712,833</u>	<u>2,892,140</u>	<u>2,816,073</u>	<u>3,255,160</u>

ORGANIZATION PLAN POLICE

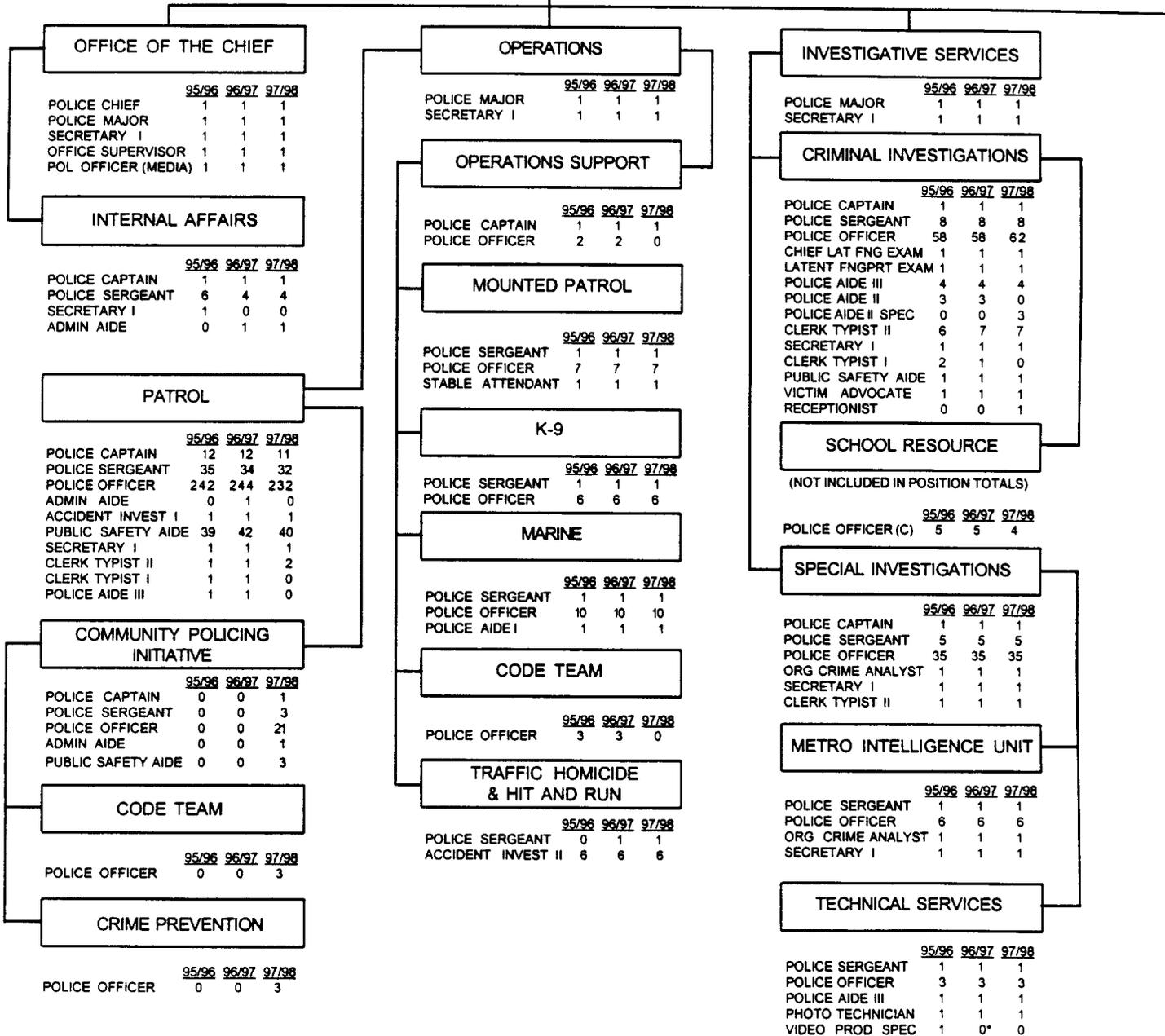
TOTAL FULL-TIME PERSONNEL

	95/96	96/97	97/98
DEPARTMENT	750	756	770
CITY TOTAL	2,103	2,177	2,209

CITY COMMISSION

CITY MANAGER

POLICE



SUPPORT SERVICES

	95/96	96/97	97/98
POLICE MAJOR	1	1	1
SECRETARY I	1	1	1

ADMINISTRATIVE SUPPORT

	95/96	96/97	97/98
POLICE CAPTAIN	1	1	1
POLICE SERGEANT	1	2	2
CLERK TYPIST II	1	1	1
POLICE AIDE II	1	1	1

PLANNING AND RESEARCH

	95/96	96/97	97/98
POLICE OFFICER	1	1	1

CRIME ANALYSIS

	95/96	96/97	97/98
CRIME ANALYST	4	4	3
ADMIN ASST I	0	0	1

RECORDS

	95/96	96/97	97/98
POLICE REC SUPV	1	1	1
SR POLICE REC CLK	3	4	4
RECORDS CLERK III	16	16	0
RECORDS CLERK II	12	14	0
RECORDS CLERK	0	0	31
MICROGRAPHIC TECH	1	1	1
CLERK III	1	1	1

INFORMATION SYSTEMS

	95/96	96/97	97/98
SYS/DATA BASE ADM	1	1	1
COMPUTER OPER	1	1	1
PROGRAM ANALYST	2	2	2

**FINANCE/PAYROLL
PERSONNEL**

	95/96	96/97	97/98
POLICE BDGT COORD	1	1	1
ACCOUNTING CLERK	1	1	1
CLERK III	1	1	1
CLERK II	3	3	3

GRANTS COORDINATOR

	95/96	96/97	97/98
GRANT COORD	1	1	1
ADMIN AIDE	0	1	1

GRANTS

(NOT INCLUDED IN POSITION TOTALS)

	95/96	96/97	97/98
POLICE SERGEANT (G)	1	1	0
POLICE OFFICER (G)	15	15	2
POLICE REC CLK III (G)	0	1	0
VICTM ADVOCATE	0	0	1

STAFF SUPPORT

	95/96	96/97	97/98
POLICE CAPTAIN	1	1	1
POLICE SERGEANT	0	1	1
CLERK TYPIST II	1	1	1

TRAINING

	95/96	96/97	97/98
POLICE SERGEANT	1	1	1
POLICE OFFICER	3	3	3
ADMIN AIDE	1	1	1
CLERK II	1	1	1
RANGE MASTER	1	1	1
SERVICE CLERK	1	1	1
VIDEO PROD SPEC	0	1	1

COURT LIAISON

	95/96	96/97	97/98
COURT LIAISON SUPV	1	1	1
POLICE AIDE II	5	5	5
CLERK II	1	1	1

RECRUITING

	95/96	96/97	97/98
POLICE SERGEANT	1	1	1
POLICE OFFICER	0	1	1

EVIDENCE-POLICE SUPPLY

	95/96	96/97	97/98
POLICE PROP SUPV	1	1	1
POLICE SUPPLY SUPV	1	1	1
POLICE AIDE II	5	5	0
POLICE AIDE II SPEC	0	0	5
ADMIN AIDE	1	0	0
STOREKEEPER II	2	2	0
STOREKEEPER I	4	4	6
MM WORKER I	2	1	0
CLERK II	1	1	1
RECEPTIONIST	3	3	3
LABORER	0	1	0
APPREN MAINT WKR	0	0	1
CUSTODIAN I	0	0	1

DETENTION

	95/96	96/97	97/98
DETENTION CMDR	0	0	1
DETENTION LIEUT	5	5	5
DETENTION OFFICER	28	33	33

CONFISCATION

(NOT INCLUDED IN POSITION TOTALS)

	95/96	96/97	97/98
PARALEGAL ASST (C)	1	1	1
POLICE AIDE II (C)	1	0	0
POLICE FORF COORD	0	1	1

COMMUNICATIONS

	95/96	96/97	97/98
PUB SFT COMM MGR	1	1	1
SR TELECOMM	7	7	0
POLICE AIDE III	1	1	1
TELECOMM III	22	21	13
TELECOMM II	12	11	9
TELECOMM I	23	20	19
COMM SPEC TRAIN	0	13	15
COMM SPECIALIST	0	3	16

C = CONFISCATION FUND
G = GRANT FUND

POLICE DEPARTMENT

MISSION

Protect the lives, property, and rights of all people, maintain order, and enforce the law impartially with the highest degree of ethical behavior and professional conduct, twenty-four hours per day, seven days a week.

FY 1997/98 GOALS, OBJECTIVES, AND SELECTED PERFORMANCE MEASURES

1. Goal: Reduce crime and the fear of crime in the community.

- Objectives:
- a. Identify and implement operations which will reduce crime and the fear of crime in the community.
 - b. Provide thorough and effective investigation of all major felony crimes and many misdemeanors to identify, apprehend and prosecute the perpetrator(s) to reduce the overall crime rate in the City.

<u>Selected Performance Measures</u>	<u>FY 95/96 Actuals</u>	<u>FY 96/97 Estimated</u>	<u>FY 97/98 Target</u>
Workloads/Outputs:			
Calls for Service/Arrests (Hours Spent)	116,873	96,324	86,628
K-9 Areas & Building Searches	1,905	2,393	2,625
Tickets (Hours)	12,264	13,315	14,273
Community Policing CFS & Arrests	N/A	2,800	5,977
Investigations, Arrests & Clearances	14,596	15,200	15,650
SID Arrests, Special Operations, & Covert Surveillance's	2,397	1,900	2,000
Adult & Juvenile Bookings	17,800	18,500	19,100
Arrests Processed	19,522	19,800	19,900
Efficiency:			
Clearance Rate of Investigations	67 %	69 %	70 %
Filed Investigations	88 %	89 %	90 %
Average 911 Ring Time (Seconds)	10.5	10.5	10

2. Goal: Expand, and implement community policing initiatives in the community.

- Objective: a. Promote an active partnership within the community.

<u>Selected Performance Measures</u>	<u>FY 95/96 Actuals</u>	<u>FY 96/97 Estimated</u>	<u>FY 97/98 Target</u>
Workloads/Outputs:			
Crime Prevention & Action Plans (Hours)	98,882	115,833	98,709
PSA Calls/Accidents/Backups (Hours)	11,559	32,108	34,576
CPI Problem Solving (Hours)	N/A	10,500	21,503
	FY 95/96	FY 96/97	FY 97/98

POLICE DEPARTMENT

<u>Selected Performance Measures</u>	<u>Actuals</u>	<u>Estimated</u>	<u>Target</u>
Workloads/Outputs (continued)			
SWAT Bomb/Dive/K-9 Demonstrations	25	83 *	83
Security Surveys & Educational Activities	231	345	374
Code Team Inspections, Demolitions, Voluntary Compliance & Court Cases	3,678	3,730	3,730
Public Fingerprinting	2,736	3,000	3,200
Grants Processed	17	17	20
Grants Researched	30	30	60
Efficiency:			
Grants Awarded (Millions)	\$2.5	\$3.0	\$3.4

*Increase due to community policing efforts.

3. Goal: Expand efficiencies in operations and systems.

- Objectives:
- a. Provide for the delivery of primary police services.
 - b. Provide thorough and effective investigation of all major felony and most misdemeanor crimes.
 - c. Accept, serve and cancel subpoenas for all Department members.
 - d. Administer all tests, background investigations of all employees and manage all aspects of training for the Department.
 - e. Provide an effective method of handling all emergency and non-emergency calls for service.
 - f. Establish standards to direct and handle calls appropriately as well as provide timely and accurate information from the FCIC/NCIC.

<u>Selected Performance Measures</u>	<u>FY 95/96 Actuals</u>	<u>FY 96/97 Estimated</u>	<u>FY 97/98 Target</u>
Workloads/Outputs:			
Subpoenas Processed	50,995	59,272	60,000
Evidence Items Received	14,060	15,600	16,000
Coordinate FDLE/ Job Related Training	2,878	3,870	3,870
Supplies Issued	176,000	176,500	180,000
Background Investigations and Oral Board Exams Administered	884	1,020	1,210
911 & Non Emergency Calls Handled	689,751	651,468	658,000
Teletype Entries/Inquiries/Criminal Histories	220,150	221,700	221,700
Police Calls for Service Dispatched	215,224	215,000	215,000

POLICE DEPARTMENT

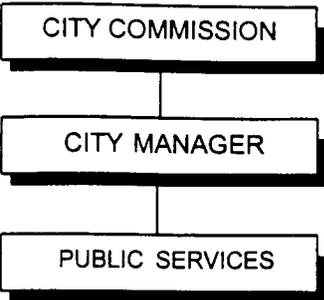
<u>Selected Performance Measures</u>	FY 95/96 <u>Actuals</u>	FY 96/97 <u>Estimated</u>	FY 97/98 <u>Target</u>
Efficiency:			
911 Calls Handled Within 10 Seconds	90 %	92 %	94 %
Effectiveness:			
Police Hiring Goal Obtained	75 %	100 %	100 %
Error-Free Teletype Entries	92 %	93 %	94 %

REVENUE SOURCES

911 Cooperative Dispatch Center (CDC) No. 2 reimbursement from Broward County; Wilton Manors CDC reimbursement; alarm response fees; fines and forfeiture Metropolitan Intelligence Unit (MIU) reimbursement; over-the-counter sales and service; photolab services; ATACC Program fees from Broward County; and municipal detention fees from the Federal Government.

Expenditures	FY 95/96 <u>Actual</u>	FY 96/97 <u>Rev Budget</u>	FY 96/97 <u>Est Actual</u>	FY 97/98 <u>Budget</u>
	<u>General Fund</u>			
Salaries & Wages	\$ 32,857,582	34,147,686	34,897,868	35,966,305
Fringe Benefits	12,374,867	12,365,406	12,312,852	13,235,350
Services/Materials	2,854,948	3,192,524	3,271,807	3,636,241
Other Operating Expenses	3,228,040	3,590,094	3,554,952	3,789,822
Non-Operating Expenses	0	0	0	0
Capital Outlay	<u>382,429</u>	<u>338,248</u>	<u>168,449</u>	<u>410,391</u>
<i>Total</i>	<u>\$ 51,697,865</u>	<u>53,633,958</u>	<u>54,205,927</u>	<u>57,038,109</u>

ORGANIZATION PLAN PUBLIC SERVICES



TOTAL FULL-TIME PERSONNEL

	95/96	96/97	97/98
DEPARTMENT	518	541	554
CITY TOTAL	2,103	2,177	2,209

